

DRAFT



**BARBADOS**

# ESTIMATES

**2022 -2023**

|  |     |     |     |                          |
|--|-----|-----|-----|--------------------------|
| Estimated Current Revenue                                  | ... | ... | ... | 3,206,692,690            |
| Estimated Total Expenditure                                | ... | ... | ... | 3,735,584,946            |
| Estimated Excess of Total Expenditure over Current Revenue |     |     |     | 528,892,256              |
| <i>Approved by Cabinet</i>                                 | ... | ... | ... | <i>February 18, 2022</i> |
| <i>Laid in the House of Assembly</i>                       | ... | ... | ... | <i>February 18, 2022</i> |

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**BARBADOS**

**ESTIMATES**

**2022 -2023**

**REVENUE AND EXPENDITURE**

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## **INTRODUCTION**

### **Purpose of the Estimates**

The 2022-2023 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2022. 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.





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**MEMORANDUM**

**OF**

**ESTIMATES**

**2022 – 2023**

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## REVIEW OF ESTIMATES FOR FISCAL YEAR 2021-2022

### Approved Estimates of Revenue and Expenditure for 2021-2022

The Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 as approved by Parliament on March 23<sup>rd</sup>, 2021 were as follows in Table 1.

### Revised Estimates of Revenue and Expenditure for 2021-2022

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 are as follows in Table 2.

Current Revenue collected to January 31, 2022 increased by 7.3% from current revenue for the same period in fiscal year 2020-2021.

Current Expenditure to January 31, 2022 increased by 0.3% over current expenditure for the same period in fiscal year 2020-2021.

Capital Expenditure at January 31, 2022 increased by 94.1% over capital expenditure for the same period in fiscal year 2020-2021.

### Estimates of the Financing of the Budget Deficit for 2021-2022

Estimates of the financing of the Central Government deficit in fiscal year 2020-2021 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
**(Excludes Post Office)**

|                         | \$            | \$            |
|-------------------------|---------------|---------------|
| Current Revenue         | 2,891,928,135 |               |
| Current Expenditure     | 2,806,279,955 |               |
| Current Account Balance |               | 85,648,180    |
| Capital Expenditure     | 592,147,485   |               |
| Overall Balance         |               | (506,499,305) |

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
(Excludes Post Office)

|  | (\$M)   | (\$M)    |
|--|---------|----------|
| Actual Current Revenue April 2021 to January 2022                                      | 2,202.5 |          |
| Projected Current Revenue for February, 2022   | 153.2   |          |
| Projected Current Revenue for March, 2022  | 269.5   |          |
| Projected Total Current Revenue for 2021-2022  |         | 2, 625.2 |
| Actual Current Expenditure April 2021 to January 2022                                  | 2,491.1 |          |
| Projected Current Expenditure for February & March, 2022                               | 712.7.1 |          |
| Projected Total Current Expenditure for 2021-2022                                      |         | 3,203.8  |
| Projected Current Account Balance  |         | -578.6   |
| Actual Capital Expenditure April 2021 to January 2022                                  | 230.2   |          |
| Projected Capital Expenditure for February & March, 2022                               | 60.5    |          |
| Projected Total Capital Expenditure for 2021-2022                                      |         | 290.7    |
| Projected Total Current and Capital Expenditure for 2021-2022                          |         | 3,494.5  |
| Projected Overall Fiscal Balance   |         | -869.3   |
| Projected Nominal Gross Domestic Product at Market Prices for 2021-2022                |         | 10,112.1 |
| Overall Fiscal Balance as a Percentage of GDP<br>on the Accountant General's Basis     |         | -8.6%    |
| Overall Fiscal Balance as a Percentage of GDP<br>less amortisation and net enterprises |         | -4.9%    |

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2021-2022**

| <i>Source of Funds</i>          | Projected Receipts to March 31, 2022 |       |       |
|---------------------------------|--------------------------------------|-------|-------|
|                                 | (\$M)                                | (\$M) | (\$M) |
| <b>Financing Requirement</b>    |                                      |       | 869.3 |
| <b>Total Financing</b>          |                                      |       | 869.3 |
| <b>Foreign Financing</b>        |                                      | 720.5 |       |
| Inter-American Development Bank | 271.7                                |       |       |
| Caribbean Development Bank      | 12.5                                 |       |       |
| World Bank                      | 200.0                                |       |       |
| Peoples Republic of China       | 89.9                                 |       |       |
| CAF                             | 25.8                                 |       |       |
| European Investment Bank        | 24.0                                 |       |       |
| IMF                             | 96.6                                 |       |       |
| <b>Domestic Financing</b>       |                                      | 148.8 |       |
| Treasury Notes, Bonds           | 125.0                                |       |       |
| Boss Bonds                      | 41.8                                 |       |       |
| Other                           | -18.0                                |       |       |

## **APPROVED ESTIMATES FOR FISCAL YEAR 2022-2023**

### **Current Revenue**

Estimates for fiscal year 2022-2023, project current revenue at \$3,206,607,320 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,813,343,945 an amount of 7.2% above the revised estimate of \$2,625,180,194. Table 4 below, shows the current revenue for 2022-2023 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2022-2023 project total expenditure at \$3,735,584,946. On the cash basis, it is projected that total expenditure will be 3,680,595,391 an increase of 10.1% above the approved amount of total expenditure for 2021-2022. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2022-2023. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2022-2023.

### **Government Operations and Financing**

On the accrual basis, the net operating balance is \$209.8 million or 1.8% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$867.3 million or 7.4% of nominal GDP at market prices estimated at \$11,654.7 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$386.8 million or 3.3% of GDP.

### **Annexed Estimates of the Post Office 2022-2023**

The estimates of the Post Office for 2022-2023 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2022-2023 is \$11,542,870 an increase of 20.6% or \$1,968,870 over the revised estimate of revenue for 2021-2022.

The estimated expenditure of the Post Office for 2022-2023 is \$28,799,145, an increase of 6.0% or \$1,639,945 above the revised estimate of expenditure for 2021-2022.

A deficit of \$17,256,275 is projected from the operations of the Post Office in 2022-2023.

**TABLE 4- ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2022-2023**

| <b>Details of Revenue</b>    | <b>Approved<br/>Estimates<br/>2022-2023</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Increase<br/>or<br/>Decrease</b> | <b>Actual<br/>2020-2021</b> |
|------------------------------|---|---|--|-------------------------------------|-----------------------------|
| <b>Tax Revenue</b>           | <b>2,988,536,454</b>                        | <b>2,699,057,232</b>                        | <b>2,428,443,634</b>                       | <b>289,479,222</b>                  | <b>2,353,619,969</b>        |
| Goods and Services           | 1,520,663,059                               | 1,417,061,104                               | 1,203,189,242                              | 103,601,955                         | 1,021,404,080               |
| Taxes on Income and Profits  | 966,312,768                                 | 810,378,219                                 | 806,249,562                                | 155,934,549                         | 951,003,082                 |
| Taxes on Property            | 248,345,086                                 | 221,644,899                                 | 194,399,376                                | 26,700,187                          | 181,629,441                 |
| Taxes on International Trade | 242,970,930                                 | 239,980,242                                 | 215,663,154                                | 2,990,688                           | 191,947,177                 |
| Other Taxes                  | 10,244,611                                  | 9,992,768                                   | 8,942,300                                  | 251,843                             | 7,636,189                   |
| <b>Non-Tax Revenue</b>       | <b>218,156,236</b>                          | <b>192,870,903</b>                          | <b>196,736,558</b>                         | <b>25,285,333</b>                   | <b>203,695,595</b>          |
| Special Receipts             | 57,552,988                                  | 36,633,291                                  | 48,811,093                                 | 20,919,697                          | 37,196,673                  |
| Other Revenue -Non-Tax       | 154,837,908                                 | 145,161,400                                 | 142,181,560                                | 9,676,508                           | 166,498,922                 |
| Grant Income                 | 5,765,340                                   | 11,076,212                                  | 5,743,905                                  | (5,310,872)                         | -                           |
| <b>Total Current Revenue</b> | <b>3,206,692,690</b>                        | <b>2,891,928,135</b>                        | <b>2,625,180,192</b>                       | <b>314,764,555</b>                  | <b>2,557,315,564</b>        |
| Annexed Revenue              | 11,023,800                                  | 11,542,870                                  | 9,574,000                                  | (519,070)                           | 5,933,000                   |

**TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2022-2023**

| <b>Functional<br/>Categories<br/>of Total<br/>Expenditure</b> | <b>Approved<br/>Estimates<br/>2022-2023</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Approved 2022-2023<br/>over<br/>Revised 2021-2022<br/>\$</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Actual<br/>2020-2021</b> |
|---|---|--|---|---|-----------------------------|
| General Public Service  | 1,344,911,408                               | 1,113,003,608                              | 231,907,800   | 1,121,848,397                               | 1,135,842,806               |
| Defence   | 80,974,004                                  | 78,734,192                                 | 2,239,812   | 77,565,369                                  | 80,897,926                  |
| Public Order and Safety                                       | 251,206,811                                 | 237,420,797                                | 13,786,014  | 225,029,766                                 | 250,176,039                 |
| Economic Affairs  | 335,260,209                                 | 345,170,631                                | (9,910,422)   | 315,389,336                                 | 365,611,330                 |
| Environmental Protection                                      | 74,771,084                                  | 109,006,677                                | (34,235,593)  | 73,862,969                                  | 74,347,332                  |
| Housing & Community Amenities                                 | 175,862,299                                 | 216,910,171                                | (41,047,872)  | 145,697,367                                 | 205,776,111                 |
| Health  | 343,005,607                                 | 346,442,132                                | (3,436,525)   | 380,105,639                                 | 356,614,491                 |
| Recreation, Culture and Religion                              | 82,979,682                                  | 76,245,089                                 | 6,734,593   | 65,765,256                                  | 60,356,202                  |
| Education   | 580,650,431                                 | 573,455,463                                | 7,194,968   | 563,465,961                                 | 550,910,904                 |
| Social Security and Welfare                                   | 465,963,411                                 | 417,949,570                                | 48,013,841  | 456,406,441                                 | 420,950,857                 |
| <b>TOTAL EXPENDITURE</b>                                      | <b>3,735,584,946</b>                        | <b>3,514,338,330</b>                       | <b>221,246,616</b>  | <b>3,425,136,501</b>                        | <b>3,501,483,998</b>        |

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2022-2023

|                                    | Approved<br>Estimates<br>2022 - 2023 | Revised<br>Estimates<br>2021 - 2022 | Approved 2022 - 2023<br>over<br>Revised 2021 - 2022 |              | Approved<br>Estimates<br>2021 - 2022 | Actual<br>2020 - 2021 |
|------------------------------------|--------------------------------------|-------------------------------------|---|--------------|--------------------------------------|-----------------------|
|                                    |                                      |                                     | \$  | %            |                                      |                       |
| <b>TOTAL EXPENDITURE</b>           | <b>3,735,584,946</b>                 | <b>3,514,338,330</b>                | <b>179,662,556</b>                                  | <b>5.1%</b>  | <b>3,398,427,440</b>                 | <b>3,501,483,998</b>  |
| <b>CURRENT EXPENDITURE</b>         | <b>3,450,795,034</b>                 | <b>3,223,608,440</b>                | <b>185,602,534</b>                                  | <b>5.8%</b>  | <b>3,205,006,272</b>                 | <b>3,285,112,315</b>  |
| <b>Operating Expenses</b>          | <b>1,578,817,671</b>                 | <b>1,549,527,728</b>                | <b>(12,294,117)</b>                                 | <b>-0.8%</b> | <b>1,486,791,115</b>                 | <b>1,526,651,248</b>  |
| Other Personal Emoluments          | 164,756,472                          | 166,455,602                         | (1,699,130)   | -1.0%        | 149,306,110                          | 140,016,878           |
| Employers Contributions            | 77,948,960                           | 80,901,245                          | (2,952,285)   | -3.6%        | 77,953,871                           | 71,035,383            |
| Goods and Services                 | 520,492,131                          | 444,396,089                         | 76,096,042  | 17.1%        | 459,692,848                          | 405,808,855           |
| Depreciation Expense               | 54,000,000                           | 54,000,000                          | -   | 0.0%         | 54,000,000                           | 43,249,315            |
| Bad Debt Expense                   | 989,555                              | 2,786,445                           | (1,796,890)   | -64.5%       | 2,978,045                            | 2,015,471             |
| Subsidies                          | 20,003,633                           | 34,661,732                          | (14,658,099)  | -42.3%       | 24,476,633                           | 39,706,597            |
| Grants To Individuals              | 76,091,907                           | 86,369,535                          | (10,277,628)  | -11.9%       | 78,941,907                           | 83,451,480            |
| Grants to Non-Profit Organisations | 23,142,197                           | 16,201,344                          | 6,940,853   | 42.8%        | 22,421,620                           | 22,569,211            |
| Grants to Public Institutions      | 524,442,356                          | 605,862,344                         | (81,419,988)  | -13.4%       | 497,179,503                          | 609,642,152           |
| Subscriptions                      | 24,799,108                           | 18,503,886                          | 6,295,222   | 34.0%        | 24,515,231                           | 22,862,854            |
| Other Retiring Benefits            | 91,101,352                           | 80,423,566                          | 10,677,786  | 13.3%        | 94,775,347                           | 86,293,052            |
| Non Capital Assets                 | 1,050,000                            | 550,000                             | 500,000   | 90.9%        | 550,000                              | 0                     |
| <b>Statutory Expenses</b>          | <b>917,002,665</b>                   | <b>893,709,746</b>                  | <b>23,292,919</b>                                   | <b>2.6%</b>  | <b>900,228,195</b>                   | <b>841,177,862</b>    |
| Statutory Personal Emoluments      | 615,484,821                          | 611,692,784                         | 3,792,037   | 0.6%         | 612,361,505                          | 574,134,447           |
| Retiring Benefits                  | 294,903,939                          | 276,857,642                         | 18,046,297  | 6.5%         | 281,267,785                          | 254,195,959           |
| Statutory Crown Expenses           | 1,000,000                            | 1,000,000                           | -   | 0.0%         | 1,000,000                            | 3,635,000             |
| Statutory Grants                   | 5,088,905                            | 3,654,320                           | 1,434,585   | 39.3%        | 5,088,905                            | 8,632,456             |
| Statutory Investment Expense       | 500,000                              | 500,000                             | -   | 0.0%         | 500,000                              | 500,000               |
| Statutory Professional Services    | 25,000                               | 5,000                               | 20,000  | 400.0%       | 10,000                               | 80,000                |
| <b>Debt Service</b>                | <b>954,974,698</b>                   | <b>780,370,966</b>                  | <b>174,603,732</b>                                  | <b>22.4%</b> | <b>817,986,962</b>                   | <b>917,283,205</b>    |
| Interest Expense                   | 491,252,232                          | 399,765,245                         | 91,486,987  | 22.9%        | 414,755,245                          | 299,950,838           |
| Expenses of Loans                  | 9,783,587                            | 4,505,400                           | 5,278,187   | 117.2%       | 4,505,400                            | 4,212,699             |
| Debt Amortization                  | 453,938,879                          | 376,100,321                         | 77,838,558  | 20.7%        | 398,726,317                          | 613,119,668           |
| <b>CAPITAL EXPENDITURE</b>         | <b>284,789,912</b>                   | <b>290,729,890</b>                  | <b>(5,939,978)</b>                                  | <b>-2.0%</b> | <b>193,421,168</b>                   | <b>216,371,683</b>    |
| Capital Transfers                  | 76,609,900                           | 100,039,213                         | (23,429,313)  | -23.4%       | 61,357,019                           | 133,297,419           |
| Capital Assets                     | 208,180,012                          | 190,690,677                         | 17,489,335  | 9.2%         | 132,064,149                          | 83,074,264            |

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023**

| MINISTRIES  | RECURRENT           |                    |                    |                     |                    |                      |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|----------------------|
|   | Personal Emoluments |                    |                    |                     | Goods and Services | Transfers            |
|   | Statutory           | Non-Statutory      | National Insurance | Personal Emoluments |                    |                      |
| 10 Governor General   | 969,655             | 66,249             | 68,016             | 1,103,920           | 789,759            | 2,900                |
| 11 Public Service   | 7,022,617           | 1,217,352          | 726,405            | 8,966,374           | 2,750,284          | 60,000               |
| 12 Parliament   |                     |                    |                    |                     | 200,000            | 11,388,724           |
| 13 Prime Minister's Office                                      | 18,550,089          | 3,300,391          | 2,612,776          | 24,463,256          | 22,177,484         | 110,625,529          |
| 15 Cabinet Office   | 11,811,405          | 5,867,651          | 818,483            | 18,497,539          | 8,358,717          | 344,696              |
| 17 Ombudsman  | 254,726             | 176,377            | 27,214             | 458,317             | 244,700            | 11,000               |
| 18 Audit  | 2,432,556           | 59,912             | 265,874            | 2,758,342           | 373,133            | 5,750                |
| 19 Treasury   |                     |                    |                    |                     |                    |                      |
| 27 Ministry of Tourism and International Transport              | 7,177,613           | 2,161,038          | 860,717            | 10,199,368          | 9,063,466          | 7,900,750            |
| 29 Office of the Director of Public Prosecutions                | 848,493             | 314,430            | 85,018             | 1,247,941           | 449,192            |                      |
| 30 Attorney General   | 83,055,874          | 19,255,330         | 10,295,516         | 112,606,720         | 37,401,371         | 3,447,846            |
| 31 Minister of Industry, Innovation, Science and Technology     | 4,974,434           | 1,452,234          | 711,427            | 7,138,095           | 25,804,032         | 7,350,497            |
| 32 Ministry of Foreign Affairs and Foreign Trade                | 7,436,355           | 26,203,683         | 1,885,771          | 35,525,809          | 27,780,218         | 5,396,518            |
| 33 Ministry of Home Affairs And Information                     | 47,120,940          | 6,559,038          | 5,999,639          | 59,679,617          | 26,902,833         | 6,558,437            |
| 34 Finance, Economic Affairs & Investment                       | 23,916,611          | 5,123,766          | 2,925,890          | 31,966,267          | 42,035,708         | 356,818,520          |
| 35 Ministry of People Empowerment and Elder Affairs             | 5,489,389           | 2,016,505          | 768,409            | 8,274,303           | 14,655,965         | 69,639,420           |
| 81 Ministry of Transport, Works and Water Resources             | 28,356,200          | 1,554,966          | 3,172,622          | 33,083,788          | 28,831,928         | 14,869,214           |
| 82 Ministry of Environment and National Beautification          | 9,864,230           | 1,998,077          | 1,187,157          | 13,049,464          | 22,727,492         | 23,270,675           |
| 83 Ministry of Agriculture And Food Security                    | 17,297,740          | 1,079,052          | 2,029,408          | 20,406,200          | 11,087,618         | 23,239,046           |
| 84 Ministry of Labour, Social Security and Third Sector         | 16,522,683          | 3,080,092          | 1,958,218          | 21,560,993          | 4,793,152          | 52,894,167           |
| 86 Ministry of Health and Wellness                              | 85,174,298          | 26,670,218         | 11,736,233         | 123,580,749         | 84,907,174         | 140,913,160          |
| 87 Ministry of Education, Technological and Vocational Training | 210,120,040         | 51,941,591         | 26,790,117         | 288,851,748         | 45,904,877         | 195,041,533          |
| 91 Ministry of Youth, Sports and Community Empowerment          | 6,413,979           | 790,194            | 777,949            | 7,982,122           | 18,507,621         | 13,791,261           |
| 92 Ministry of Energy and Business Development                  | 8,843,332           | 3,673,051          | 1,127,948          | 13,644,331          | 12,698,049         | 6,747,448            |
| 93 Ministry of Housing, Lands and Maintenance                   | 10,745,287          | 909,777            | 1,120,423          | 12,775,487          | 73,601,990         | 8,980,000            |
| <b>TOTAL</b>  | <b>614,398,546</b>  | <b>165,470,974</b> | <b>77,951,230</b>  | <b>857,820,750</b>  | <b>522,046,763</b> | <b>1,059,297,091</b> |
|   |                     |                    |                    |                     |                    |                      |
| 50 Post Office  | 17,607,754          | 2,086,746          | 2,096,199          | 21,790,699          | 4,066,866          | 46,750               |

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | CAPITAL        |                   |                   |                             |                           | Grand Total   |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|---------------|
|                       |                      |                  |                    |                             | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |               |
| 501,035,819           | 54,000,000           | 839,555          | 1,050,000          | 1,896,579                   | 373,500        |                   |                   |                             | 373,500                   | 2,270,079     |
|                       |                      |                  |                    | 11,776,658                  | 142,000        |                   |                   |                             | 142,000                   | 11,918,658    |
|                       |                      |                  |                    | 11,588,724                  |                |                   |                   |                             | 0                         | 11,588,724    |
|                       |                      |                  |                    | 157,266,269                 | 5,544,496      |                   | 17,393,650        |                             | 22,938,146                | 180,204,415   |
|                       |                      |                  |                    | 27,200,952                  | 2,706,421      |                   |                   |                             | 2,706,421                 | 29,907,373    |
|                       |                      |                  |                    | 714,017                     |                |                   |                   |                             | 0                         | 714,017       |
|                       |                      |                  |                    | 3,137,225                   |                |                   |                   |                             | 0                         | 3,137,225     |
|                       |                      |                  |                    | 555,035,819                 | 39,695,671     |                   |                   | 453,938,879                 | 493,634,550               | 1,048,670,369 |
|                       |                      |                  |                    | 27,163,584                  | 3,583,469      |                   | 414,130           |                             | 3,997,599                 | 31,161,183    |
|                       |                      |                  |                    | 1,697,133                   | 48,500         |                   |                   |                             | 48,500                    | 1,745,633     |
|                       |                      |                  |                    | 153,455,937                 | 8,924,387      |                   | 46,800            |                             | 8,971,187                 | 162,427,124   |
|                       |                      |                  |                    | 40,292,624                  | 2,308,938      |                   | 3,367,029         |                             | 5,675,967                 | 45,968,591    |
|                       |                      |                  |                    | 68,702,545                  | 1,360,687      |                   |                   |                             | 1,360,687                 | 70,063,232    |
|                       |                      |                  |                    | 93,140,887                  | 14,029,727     |                   | 129,000           |                             | 14,158,727                | 107,299,614   |
|                       |                      |                  |                    | 432,710,050                 | 2,164,892      |                   | 10,262,415        |                             | 12,427,307                | 445,137,357   |
|                       |                      |                  |                    | 92,569,688                  | 2,149,000      |                   | 363,490           |                             | 2,512,490                 | 95,082,178    |
|                       |                      |                  |                    | 76,784,930                  | 33,343,871     |                   | 30,950,000        |                             | 64,293,871                | 141,078,801   |
|                       |                      |                  |                    | 59,047,631                  | 3,149,457      |                   |                   | 907,500                     | 4,056,957                 | 63,104,588    |
|                       |                      |                  |                    | 54,732,864                  | 7,042,571      | 483,000           | 1,100,000         |                             | 8,625,571                 | 63,358,435    |
|                       |                      |                  |                    | 79,248,312                  | 122,700        |                   |                   |                             | 122,700                   | 79,371,012    |
|                       |                      |                  |                    | 349,401,083                 | 7,578,656      |                   |                   | 226,000                     | 7,804,656                 | 357,205,739   |
|                       |                      |                  |                    | 529,798,158                 | 25,571,932     |                   | 9,069,886         |                             | 34,641,818                | 564,439,976   |
|                       |                      |                  |                    | 40,281,004                  | 14,088,151     |                   | 2,300,000         |                             | 16,388,151                | 56,669,155    |
|                       |                      |                  |                    | 33,089,828                  | 13,231,200     |                   | 1,430,000         |                             | 14,661,200                | 47,751,028    |
|                       |                      |                  |                    | 95,357,477                  | 17,352,963     | 1,000,000         | 1,600,000         |                             | 19,952,963                | 115,310,440   |
| 501,035,819           | 54,000,000           | 839,555          | 1,050,000          | 2,996,089,978               | 204,513,189    | 1,483,000         | 78,426,400        | 455,072,379                 | 739,494,968               | 3,735,584,946 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |               |
|                       |                      |                  |                    | 25,904,315                  | 2,895,830      |                   |                   |                             | 2,894,830                 | 28,799,145    |



TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2022-2023

|  | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase / Decrease   | 2020-2021            |
|--|------------------------|------------------------------------|-----------------------------------|-----------------------|----------------------|
|  | \$                     | \$                                 | \$                                | \$                    | \$                   |
| <b>Revenues</b>  |                        |                                    |                                   |                       |                      |
| Tax Revenue  | 2,595,187,709          | 2,403,109,215                      | 2,428,443,634                     | 192,078,494           | 2,623,599,755        |
| Non-Tax Revenue  | 218,156,236            | 156,302,894                        | 196,736,558                       | 61,853,342            | 146,110,445          |
| <b>Total Revenue</b>                                   | <b>2,813,343,945</b>   | <b>2,559,412,109</b>               | <b>2,625,180,192</b>              | <b>253,931,836</b>    | <b>2,769,710,200</b> |
| <b>Expenditure</b>                                     |                        |                                    |                                   |                       |                      |
| <b>Current</b>   | <b>2,439,780,781</b>   | <b>2,330,041,266</b>               | <b>2,428,035,089</b>              | <b>109,739,515.00</b> | <b>2,322,564,324</b> |
| Personal Emoluments                                    | 780,241,293            | 761,667,616                        | 778,148,386                       | 18,573,677            | 714,151,325          |
| Employers Contributions                                | 77,948,960             | 77,953,871                         | 80,901,245                        | -4,911                | 71,035,383           |
| Goods and Services                                     | 520,967,131            | 461,202,848                        | 445,901,089                       | 59,764,283            | 409,443,855          |
| Transfers to Institutions and Individuals              | 673,568,106            | 652,623,799                        | 765,253,161                       | 20,944,307            | 787,444,750          |
| Retiring Benefits and Allowances                       | 386,005,291            | 376,043,132                        | 357,281,208                       | 9,962,159             | 340,489,011          |
| Lending  | 1,050,000              | 550,000                            | 550,000                           | 500,000               | 0                    |
| <b>Debt Service</b>                                    | <b>501,035,819</b>     | <b>419,260,645</b>                 | <b>399,765,245</b>                | <b>81,775,174</b>     | <b>304,163,537</b>   |
| Interest Expense                                       | 491,252,232            | 414,755,245                        | 395,259,845                       | 76,496,987            | 299,950,838          |
| Expenses of Loans                                      | 9,783,587              | 4,505,400                          | 4,505,400                         | 5,278,187             | 4,212,699            |
| <b>Capital Expenditure</b>                             | <b>740,140,621</b>     | <b>592,147,485</b>                 | <b>666,830,211</b>                | <b>147,993,136</b>    | <b>829,491,351</b>   |
| Amortization   | 480,468,074            | 398,726,317                        | 376,100,321                       | 81,741,757            | 613,119,668          |
| Fixed Assets   | 181,579,647            | 130,494,149                        | 189,190,677                       | 51,085,498            | 82,074,264           |
| Land Acquisition                                       | 1,483,000              | 1,570,000                          | 1,500,000                         | -87,000               | 1,000,000            |
| Capital Transfers                                      | 76,609,900             | 61,357,019                         | 100,039,213                       | 15,252,881            | 133,297,419          |
| <b>Total Expenditure</b>                               | <b>3,680,957,221</b>   | <b>3,341,449,396</b>               | <b>3,494,630,545</b>              | <b>339,507,825</b>    | <b>3,456,219,212</b> |
| <b>Excess (Deficiency) of revenue over expenditure</b> | <b>-867,613,276</b>    | <b>-782,037,287</b>                | <b>-869,450,353</b>               | <b>-85,575,989</b>    | <b>-686,509,012</b>  |
| <b>Financed by:</b>                                    |                        |                                    |                                   |                       |                      |
| <b>Foreign Financing</b>                               | 466,100,000            | 447,640,918                        | 720,500,000                       | 18,459,082            | 1,049,800,593        |
| <b>Project</b>   | 216,900,000            | 197,640,918                        | 223,900,000                       | 19,259,082            | 81,607,838           |
| Inter-American Development Bank                        | 42,200,000             | 150,316,962                        | 71,700,000                        | -108,116,962          | 36,767,380           |
| Caribbean Development Bank                             | 3,700,000              | 3,623,956                          | 12,500,000                        | 76,044                | 21,036,156           |
| European Investment Bank                               | 14,000,000             | 20,000,000                         | 24,000,000                        | -6,000,000            | 0                    |
| World Bank   | 0                      |                                    | 0                                 |                       | 0                    |
| Latin America Development Bank                         | 36,000,000             | 23,700,000                         | 25,800,000                        | 12,300,000            | 8,076,377            |
| EXIM Bank of China                                     | 121,000,000            |                                    | 89,900,000                        | 121,000,000           | 15,727,925           |
| <b>Non-Project</b>                                     | <b>249,200,000</b>     | <b>250,000,000</b>                 | <b>496,600,000</b>                | <b>-800,000</b>       | <b>968,192,755</b>   |
| Inter-American Development Bank                        | 200,000,000            |                                    | 200,000,000                       | 200,000,000           | 400,000,000          |
| World Bank   | 0                      | 0                                  | 200,000,000                       |                       | -                    |
| International Monetary Fund                            | 49,200,000             | 0                                  | 96,600,000                        | 49,200,000            | 368,192,755          |
| Other  | 0                      | 250,000,000                        | -                                 |                       | 200,000,000          |
| <b>Domestic Financing</b>                              | 401,513,276            | 334,396,369                        | 148,950,353                       | 67,116,907            | -363,291,581         |
| Debentures   | 0                      | 41,857,837                         | 0                                 | -41,857,837           | 0                    |
| Government Savings Bonds                               | 0                      |                                    | 0                                 |                       | 0                    |
| Tax Refund Certificates                                | 0                      |                                    | 0                                 |                       | 0                    |
| Tax Reserve Certificates                               | 0                      |                                    | 0                                 |                       | 0                    |
| Treasury Notes   | 125,000,000            |                                    | 125,000,000                       | 125,000,000           | 0                    |
| Treasury Bills   | 0                      |                                    | 0                                 |                       |                      |
| Boss Bonds   | 0                      |                                    | 41,800,000                        |                       | 41,995,440           |
| Loans  |                        |                                    |                                   |                       | 2,493,271            |
| Other  | 276,513,276            | 292,538,532                        | -17,849,647                       | -16,025,256           | -407,780,292         |

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION**

**Government of Barbados**  
**Consolidated Fund**  
**Projected Statement of Financial Position**  
**At March 31, 2023**

|   | <b>Projected<br/>Mar-23</b> | <b>Projected<br/>Mar-22</b> | <b>Actual<br/>Mar-21</b>       |
|---|-----------------------------|-----------------------------|--------------------------------|
| <b>Assets</b>                           |                             |                             |                                |
| <b><i>Financial Assets</i></b>          | <b><i>3,419,937,381</i></b> | <b><i>3,025,269,070</i></b> | <b><i>4,511,503,468</i></b>    |
| Cash and banks                          | 973,994,572                 | 529,038,538                 | 1,037,481,285                  |
| Restricted cash and cash equivalents    | 365,175,564                 | 343,120,250                 | 149,499,838                    |
| Sinking Fund Assets                     | 208,712,995                 | 182,183,800                 | 14,910,926                     |
| Trust Funds Deposit                     | 1,155,000                   | 1,155,000                   | 1,138,855                      |
| Other Funds Deposits                    | 155,307,569                 | 159,781,450                 | 133,450,057                    |
| Investments - Fund accounts             | 753,933                     | 739,150                     | 741,469                        |
| Receivables (Net)                       | 1,699,317,681               | 1,559,372,625               | 2,946,961,152                  |
| Tax Receivables (Net)                   | 1,456,424,681               | 1,387,071,125               | 2,616,169,165                  |
| Other Receivables                       | 242,893,000                 | 247,850,000                 | 330,791,987                    |
| Public Officers Loan Scheme             | 15,646,800                  | 15,340,000                  | 10,970,417                     |
| Other Loans to individuals and agencies | 4,003,438                   | 4,214,145                   | 5,381,415                      |
| Other Assets                            | 577,500                     | 550,000                     |                                |
| Shares in public companies              | 360,467,893                 | 572,894,362                 | 360,467,893                    |
| <b><i>Non-Financial Assets</i></b>      | <b><i>3,689,014,144</i></b> | <b><i>3,641,907,860</i></b> | <b><i>3,480,512,592.71</i></b> |
| Inventories                             | 388,493                     | 457,050                     | 200,196                        |
| Capital Assets (Net)                    | 3,688,625,652               | 3,641,450,810               | 3,480,312,397                  |
| Land and infrastructure                 | 1,760,783,457               | 1,759,300,457               | 1,442,295,250                  |
| Other capital assets                    | 2,798,070,432               | 2,698,378,590               | 2,843,045,159                  |
| Accumulated depreciation                | (870,228,237)               | (816,228,237)               | (805,028,012)                  |
| <b>TOTAL ASSETS</b>                     | <b>7,108,951,525</b>        | <b>6,667,176,929</b>        | <b>7,992,016,061</b>           |

**TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION**

|  |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|
| <b>Liabilities</b>                             |                       |                       |                       |
| <b>Current Liabilities</b>                     | <b>1,580,065,261</b>  | <b>1,488,370,738</b>  | <b>2,227,726,354</b>  |
| Overdraft Facility                             | 155,000,000           | 110,000,000           | 213,000,000           |
| Accounts Payable                               | 52,058,268            | 47,325,698            | 655,511,926           |
| Paymaster account                              | 96,532,534            | 113,567,687           | -                     |
| Due to other Governments and Agencies          | 1,723,178             | 1,758,345             | 1,573,491             |
| Pension Liability                              | 6,416,311             | 5,847,369             | 7,125,418             |
| Deposits                                       | 329,603,198           | 346,950,735           | 127,692,827           |
| Deferred Revenue                               | 32,624,158            | 29,658,325            | 254,395,952           |
| Treasury Bills                                 | 447,572,350           | 434,536,262           | 495,103,750           |
| Current Portion of Long Term Debt              | 458,535,265           | 398,726,317           | 473,322,990           |
| <b>Debt</b>                                    |                       |                       |                       |
| <b>Domestic Debt</b>                           | <b>8,447,797,463</b>  | <b>8,294,929,548</b>  | <b>7,801,555,184</b>  |
| Treasury Notes and Debentures                  | 7,814,939,466         | 7,925,752,128         | 7,620,501,824         |
| Tax Certificates                               | 79,331                | 104,331               | 115,850               |
| Savings Bonds                                  | 79,820,890            | 92,628,589            | 33,600,477            |
| Local Commercial Banks                         |                       |                       |                       |
| Other Local Debt                               | 552,957,776           | 276,444,500           | 147,337,033           |
| <b>Foreign Debt</b>                            | <b>3,218,184,141</b>  | <b>2,957,377,659</b>  | <b>3,743,946,091</b>  |
| Loans from International Financial Institution | 1,693,415,635         | 1,366,294,452         | 1,541,777,605         |
| Special Loans (Cap105)                         | 530,076,392           | 594,908,151           | 1,204,813,188         |
| Foreign Debentures                             | 994,692,114           | 996,175,056           | 997,355,298           |
| <b>Total Debt</b>                              | <b>11,665,981,604</b> | <b>11,252,307,207</b> | <b>11,545,501,275</b> |
| Trust Funds                                    | 1,155,000             | 3,569,750             | 5,031,558             |
| Special Funds                                  | 148,851,502.40        | 165,000,000.00        | 126,981,014           |
| <b>Long-term Liabilities</b>                   | <b>11,815,988,106</b> | <b>11,420,876,957</b> | <b>11,677,513,848</b> |
| <b>TOTAL LIABILITIES</b>                       | <b>13,396,053,367</b> | <b>12,909,247,695</b> | <b>13,905,240,202</b> |
| <b>Equity</b>                                  |                       |                       |                       |
| (Surplus) Deficit b/f                          | 6,454,497,235         | 5,838,946,049         | 5,712,595,627         |
| (Surplus) Deficit Current Year                 | (103,996,119)         | 24,290,236            | 264,027,787           |
| Revaluation Reserve                            | - 63,399,274          | 378,834,481           | - 63,399,274          |
| <b>Consolidated Fund (Surplus) Deficit</b>     | <b>6,287,101,843</b>  | <b>6,242,070,766</b>  | <b>5,913,224,141</b>  |
| <b>TOTAL NET ASSET/EQUITY</b>                  | <b>-6,287,101,842</b> | <b>-6,242,070,766</b> | <b>-5,913,224,141</b> |

**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, 2023**

|  | <b>PROJECTED<br/>2022-2023<br/>\$</b> | <b>APPROVED<br/>ESTIMATES<br/>2021-2022<br/>\$</b> | <b>REVISED<br/>ESTIMATES<br/>2021-2022<br/>\$</b> | <b>ACTUAL<br/>2020-2021<br/>\$</b> |
|--|---------------------------------------|--|---|------------------------------------|
| <b>Revenues</b>  |                                       |  |   |                                    |
| Taxation:  |                                       |  |   |                                    |
| Goods and Services   | 1,520,663,059                         | 1,417,061,104                                      | 1,203,189,242                                     | 1,510,600,812                      |
| Income and Profits   | 966,312,768                           | 810,378,219  | 806,249,562                                       | 915,306,015                        |
| Property   | 248,345,086                           | 221,644,899  | 194,399,376                                       | 256,823,275                        |
| International Trade  | 242,970,930                           | 239,980,242  | 215,663,154                                       | 237,181,994                        |
| Other  | 10,244,611.00                         | 9,992,768  | 8,942,300   | 11,656,550                         |
| <b>Total Taxation Revenue</b>                              | <b>2,988,536,454</b>                  | <b>2,699,057,232</b>                               | <b>2,428,443,634</b>                              | <b>2,931,568,646</b>               |
| Non-Taxation:  |                                       |  |   |                                    |
| Special Receipts   | 57,552,988                            | 36,633,291   | 48,811,093  | 480,479,719                        |
| Levies, fees, fines and penalties                          | 121,990,127                           | 114,366,423  | 112,018,735                                       | 142,711,726                        |
| Investment Income  | 21,295,087                            | 19,964,263   | 19,554,441  | -                                  |
| Other  | 11,552,693                            | 10,830,714   | 10,608,384  | 15,668,446                         |
| Grant Income   | 5,765,340                             | 11,076,212   | 5,743,905   | 11,751,548                         |
| <b>Total Non-Tax Revenue</b>                               | <b>218,156,236</b>                    | <b>192,870,903</b>                                 | <b>196,736,558</b>                                | <b>650,611,439</b>                 |
| <b>Total Current Revenue</b>                               | <b>3,206,692,690</b>                  | <b>2,891,928,135</b>                               | <b>2,625,180,192</b>                              | <b>3,582,180,085</b>               |
| <b>Expenditure</b>   |                                       |  |   |                                    |
| <b>Operating Expenses</b>                                  | <b>2,494,270,336</b>                  | <b>2,414,933,420</b>                               | <b>2,483,771,534</b>                              | <b>2,228,327,382</b>               |
| Personal Emoluments  | 780,241,293                           | 761,667,616  | 778,148,386                                       | 717,195,644                        |
| Employer Contributions                                     | 77,948,960                            | 77,953,871   | 80,901,245  | 70,010,933                         |
| Goods and Services   | 521,517,131                           | 461,202,848  | 445,401,089                                       | 390,388,754                        |
| Depreciation Expense                                       | 54,000,000                            | 54,000,000   | 54,000,000  | 46,517,481                         |
| Bad Debt Expense   | 989,555                               | 2,978,045  | 2,786,445   | 740,595                            |
| Loss on investments  | -                                     | -  | -   | 23,136,436                         |
| Transfers to Institutions and Individuals                  | 648,768,998                           | 652,623,799  | 746,749,275                                       | 591,645,889                        |
| Retiring Benefits and Allowances                           | 386,005,291                           | 376,043,132  | 357,281,208                                       | 366,330,749                        |
| Subscriptions and Contributions                            | 24,799,108                            | 28,464,109   | 18,503,886  | 22,360,900                         |
| <b>Debt Service</b>  | <b>501,035,819</b>                    | <b>419,260,645</b>                                 | <b>404,270,645</b>                                | <b>534,239,547</b>                 |
| Interest Expense   | 491,252,232                           | 414,755,245  | 399,765,245                                       | 530,293,272                        |
| Expenses of Loans  | 9,783,587                             | 4,505,400  | 4,505,400   | 3,946,276                          |
| <b>Total Current Expenditure</b>                           | <b>2,995,306,155</b>                  | <b>2,834,194,065</b>                               | <b>2,888,042,179</b>                              | <b>2,762,566,929</b>               |
| <b>Capital Expenditure</b>                                 |                                       |  |   |                                    |
| Capital Transfers  | 92,509,900                            | 61,357,019   | 100,039,213                                       | 46,914,056                         |
| <b>Total Current and Capital Expenditure</b>               | <b>3,087,816,055</b>                  | <b>2,895,551,084</b>                               | <b>2,988,081,392</b>                              | <b>2,809,480,985</b>               |
| <b>Consolidated Fund Deficit (Surplus)</b>                 | <b>(118,876,634)</b>                  | <b>3,622,949</b>                                   | <b>362,901,200</b>                                | <b>(772,699,100)</b>               |
| <b>Annex Revenue</b>                                       | <b>11,023,800</b>                     | <b>11,542,780</b>                                  | <b>9,574,000</b>                                  | <b>16,514,258</b>                  |
| <b>Annex Expenditure</b>                                   | <b>25,904,315</b>                     | <b>26,110,067</b>                                  | <b>25,904,315</b>                                 | <b>23,968,893</b>                  |
| <b>Annex (Net)</b>   | <b>14,880,515</b>                     | <b>14,567,287</b>                                  | <b>16,330,315</b>                                 | <b>7,454,635</b>                   |
| <b>Consolidated Fund Deficit (Surplus) Including Annex</b> | <b>(103,996,119)</b>                  | <b>18,190,236</b>                                  | <b>379,231,515</b>                                | <b>(765,244,465)</b>               |

**TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW**

**Government of Barbados**  
**Consolidated Fund**  
**Projected Cash Flow Statement**  
**For the Year Ended March 31, 2023**

**CASH FLOWS FROM OPERATING ACTIVITIES****Receipts**

|                                |               |
|--------------------------------|---------------|
| Taxation                       | 2,988,536,454 |
| Sale of Goods and Services     | 11,023,800    |
| Interest income                | 21,295,087    |
| Other receipts                 | 196,861,149   |
| Total receipts from operations | 3,217,716,490 |

**Payments**

|                   |                 |
|-------------------|-----------------|
| Employee costs    | (858,190,253)   |
| Retiring Benefits | (386,005,291)   |
| Suppliers         | (521,517,131)   |
| Interest paid     | (491,252,232)   |
| Other payments    | (801,765,908)   |
| Total Payments    | (3,058,730,815) |

**Net cash flows from operating activities** **158,985,674**

**CASH FLOWS FROM INVESTING ACTIVITIES**

|   |                      |
|---|----------------------|
| Acquisition of capital assets   | (101,174,842)        |
| Dividends and Royalties   |                      |
| Decrease (Increase) in investments                                    | (26,529,195)         |
| Decrease (Increase) in funding of broader public sector organisations |                      |
| <b>Net cash flows from investing activities</b>                       | <b>(127,704,037)</b> |

**CASH FLOWS FROM FINANCING ACTIVITIES**

|   |                    |
|---|--------------------|
| Proceeds from borrowing                         | 867,613,276        |
| Repayment of borrowing                          | (453,938,879)      |
| <b>Net cash flows from financing activities</b> | <b>413,674,397</b> |

|   |                    |
|---|--------------------|
| <b>Net increase / (decrease) in cash and cash equivalents</b> | <b>444,956,034</b> |
| <b>Cash and cash equivalents at April 1, 2022</b>             | <b>529,038,538</b> |
| <b>Cash and cash equivalents at March 31, 2023</b>            | <b>973,994,572</b> |



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# **ESTIMATES**

**2022-2023**

**REVENUE**

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**TABLE 12**  
**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue      | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual Revenue<br>2020-2021 |
|-------------------------|------------------------|------------------------------------|-----------------------------------|-------------------------|-----------------------------|
|                         | \$                     | \$                                 | \$                                | \$                      | \$                          |
| 501 Goods and Services  | 1,520,663,059          | 1,417,061,104                      | 1,203,189,245                     | 103,601,955             | 1,021,404,080               |
| 502 Income and Profits  | 966,312,768            | 810,378,219                        | 806,249,561                       | 155,934,549             | 951,003,082                 |
| 503 Property Taxes      | 248,345,086            | 221,644,899                        | 194,399,376                       | 26,700,187              | 181,629,441                 |
| 504 International Trade | 242,970,930            | 239,980,242                        | 215,663,154                       | 2,990,688               | 191,947,177                 |
| 505 Other Taxes         | 10,244,611             | 9,992,768                          | 8,942,300                         | 251,843                 | 7,636,189                   |
| 510 Special Receipts    | 57,552,988             | 36,633,291                         | 48,811,093                        | 20,919,697              | 37,196,673                  |
| 550 Other               | 154,837,908            | 145,161,400                        | 142,181,558                       | 9,676,508               | 166,498,922                 |
| 580 Grant Income        | 5,765,340              | 11,076,212                         | 5,743,905                         | -5,310,872              | 0                           |
| <b>TOTAL</b>            | <b>3,206,692,690</b>   | <b>2,891,928,135</b>               | <b>2,625,180,192</b>              | <b>314,764,555</b>      | <b>2,557,315,564</b>        |
| 590 Annex Revenue       | 11,023,800             | 11,542,870                         | 9,574,000                         | -519,070                | 5,933,000                   |
| <b>TOTAL</b>            | <b>3,217,716,490</b>   | <b>2,903,471,005</b>               | <b>2,634,754,192</b>              | <b>314,245,485</b>      | <b>2,563,248,564</b>        |



**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                          | Estimates 2022 - 2023 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Increase or Decrease | Actual Revenue 2020-2021 |
|---|-----------------------|------------------------------|-----------------------------|----------------------|--------------------------|
|   | \$                    | \$                           | \$                          | \$                   | \$                       |
| <b>501 Goods and Services</b>               |                       |                              |                             |                      |                          |
| 51501100 Franchise License                  | 85,000                | 65,000                       | 32,000                      | 20,000               | 16,000                   |
| 51501101 Utilities Licenses                 |                       |                              | 971,800                     | 0                    | 116,100                  |
| 51501103 Licences Banking Sector            | 2,200,000             | 2,200,000                    | 2,959,275                   | 0                    | 3,163,500                |
| 51501104 Licences to Brew                   |                       | 0                            |                             | 0                    | 250,000                  |
| 51501105 Storage of Petroleum               | 2,112,300             | 2,110,200                    | 28,075                      | 2,100                | 17,050                   |
| 51501125 Int'l Business Licences            | 2,630,300             | 2,630,300                    | 18,850                      | 0                    | 1,520,975                |
| 51501126 Int'l Trust Licences               | 15,000                | 15,000                       | 45,150                      | 0                    | 355,000                  |
| 51501130 Film Censorship Fees               |                       |                              | 448                         | 0                    | 2,420                    |
| 51501140 Highway Revenue PSVs               | 19,165,000            | 19,301,171                   | 11,622,227                  | -136,171             | 12,499,008               |
| 51501150 Societies and Retriected Liability | 669,400               | 669,400                      | 0                           | 0                    | 218,000                  |
| 51501160 Telecommunications Licences        |                       | 6,231,000                    | 3,229,639                   | -6,231,000           | 7,733,987                |
| 51501161 Customs Licences                   | 12,592,750            | 545,250                      | 522,000                     | 12,047,500           | 626,500                  |
| 51501162 Broadcasting                       |                       | 200,000                      | 27,500                      | -200,000             | 20,000                   |
| 51501250 LIC Amusement Machines             |                       |                              | 5,799,958                   | 0                    | 3,523,761                |
| 51501300 Other Licences                     | 1,854,338             | 3,780,000                    | 1,373,937                   | -1,925,662           | 1,133,134                |
| 52501200 Betting & Gaming                   | 1,208,000             | 1,208,000                    | -1,244,473                  | 0                    | -1,315,379               |
| 52501525 Taxes on Insurance Premiums        | 28,772,598            | 22,810,562                   | 24,716,923                  | 5,962,036            | 23,528,330               |
| 52501550 Tax Assets - OFIs                  | 41,000,000            | 40,642,976                   | 29,878,065                  | 357,024              | 44,008,956               |
| 52501560 Tax on Bank assets                 | 9,600,000             | 8,110,616                    | 5,226,680                   | 1,489,384            | 9,508,328                |
| 52501650 Excise Tax                         | 244,108,356           | 223,076,194                  | 165,151,520                 | 21,032,162           | 200,132,686              |
| 52501773 Tax on Petroleum Products          | 76,100,000            | 82,190,135                   | 57,231,708                  | -6,090,135           | 64,667,772               |
| 52501820 Value Added Tax                    | 1,078,550,017         | 1,001,275,300                | 895,597,963                 | 77,274,717           | 830,081,701              |
| <b>Total for Goods and Services</b>         | <b>1,520,663,059</b>  | <b>1,417,061,104</b>         | <b>1,203,189,245</b>        | <b>103,601,955</b>   | <b>1,201,807,829</b>     |
| <b>502 Income and Profits</b>               |                       |                              |                             |                      |                          |
| 52502050 Incomes&ProfitTax-CIT              | 431,172,981           | 375,462,333                  | 264,423,802                 | 55,710,648           | 520,119,894              |
| 52502100 Incomes&ProfitTax-PIT              | 492,513,962           | 410,722,751                  | 275,055,680                 | 81,791,211           | 441,705,119              |
| 52502150 Incomes&ProfitTax-WHT              | 42,625,825            | 24,193,135                   | 266,770,079                 | 18,432,690           | 17,709,543               |
| <b>Total for Income and Profits</b>         | <b>966,312,768</b>    | <b>810,378,219</b>           | <b>806,249,561</b>          | <b>155,934,549</b>   | <b>979,534,557</b>       |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                           | Estimates 2022 - 2023 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Increase or Decrease | Actual Revenue 2020-2021 |
|--|-----------------------|------------------------------|-----------------------------|----------------------|--------------------------|
| <b>503 Property Taxes</b>                    | \$                    | \$                           | \$                          | \$                   | \$                       |
| 52503100 Property Tax                        | 231,249,924           | 208,665,273                  | 182,305,627                 | 22,584,651           | 228,073,054              |
| 52503200 Property Transfer Tax               | 17,095,162            | 12,978,283                   | 12,093,749                  | 4,116,879            | 11,790,652               |
| 52503400 Rent Registration                   |                       | 1,343                        |                             | -1,343               |                          |
| <b>Total for Property Taxes</b>              | <b>248,345,086</b>    | <b>221,644,899</b>           | <b>194,399,376</b>          | <b>26,700,187</b>    | <b>239,863,706</b>       |
| <b>504 International Trade</b>               |                       |                              |                             |                      |                          |
| 52504100 Import Duties                       | 242,970,930           | 239,980,242                  | 215,663,154                 | 2,990,688            | 192,533,079              |
| <b>Total for International Trade</b>         | <b>242,970,930</b>    | <b>239,980,242</b>           | <b>215,663,154</b>          | <b>2,990,688</b>     | <b>192,533,079</b>       |
| <b>505 Other Taxes</b>                       |                       |                              |                             |                      |                          |
| 52505100 Stamp Duties                        | 10,244,611            | 9,992,768                    | 8,942,300                   | 251,843              | 7,637,003                |
| <b>Total for Other Taxes</b>                 | <b>10,244,611</b>     | <b>9,992,768</b>             | <b>8,942,300</b>            | <b>251,843</b>       | <b>7,637,003</b>         |
| <b>510 Special Receipts</b>                  |                       |                              |                             |                      |                          |
| 52510201 Training Levy                       | 57,552,988            | 34,012,532                   | 27,816,480                  | 23,540,456           |                          |
| 52510202 Contribution To Pensions            |                       | 1,389,848                    | 1,791,915                   | -1,389,848           |                          |
| 52510500 Gains & Losses (Disposal of Assets) |                       |                              | 5,912,669                   | 0                    | -132,965                 |
| 52510900 Sundry General                      |                       | 1,230,911                    | 13,290,029                  | -1,230,911           | 2,150,028                |
| <b>Total for Special Receipts</b>            | <b>57,552,988</b>     | <b>36,633,291</b>            | <b>48,811,093</b>           | <b>20,919,697</b>    | <b>2,017,063</b>         |
| <b>580 Grant Income</b>                      |                       |                              |                             |                      |                          |
| 51580100 Grant Income -External Source       | 5,765,340             | 11,076,212                   | 5,743,905                   | -5,310,872           |                          |
| <b>Total for Grant Income</b>                | <b>5,765,340</b>      | <b>11,076,212</b>            | <b>5,743,905</b>            | <b>-5,310,872</b>    |                          |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                   | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|--------------------------------------|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>                     | \$                       | \$                                 | \$                                | \$                      | \$                              |
|          | <b>12 Parliament</b>                 |                          |                                    |                                   |                         |                                 |
| 55503021 | Sales of Goods and Services          |                          |                                    | 10                                |                         | 180                             |
|          | <b>Total Parliament</b>              |                          |                                    | <b>10</b>                         |                         | <b>180</b>                      |
|          | <b>13 Prime Minister's Office</b>    |                          |                                    |                                   |                         |                                 |
| 55501001 | OthLicenses & Certification          |                          |                                    |                                   |                         | 3,671                           |
| 55501001 | Licence Fees_Other                   | 144,500                  | 144,500                            | 50,680                            |                         | 55,220                          |
| 55503021 | Sales of Goods and Services          |                          |                                    |                                   |                         | 1,463                           |
| 55503011 | Fees of Office TCP                   | 1,020,000                | 1,020,000                          | 1,100,190                         |                         | 969,820                         |
| 55505501 | Other Fines and Penalties            | 25,000                   | 25,000                             | 39,671                            |                         |                                 |
|          | <b>Total Prime Minister's Office</b> | <b>1,189,500</b>         | <b>1,189,500</b>                   | <b>1,190,541</b>                  |                         | <b>1,030,174</b>                |
|          | <b>15 Cabinet Office</b>             |                          |                                    |                                   |                         |                                 |
| 55503011 | Replacement of ID Cards              | 65,000                   | 65,000                             | 86,256                            |                         | 93,955                          |
| 55503021 | Sales of Goods and Services          |                          |                                    | 3,060                             |                         | 905                             |
|          | <b>Total Cabinet Office</b>          | <b>65,000</b>            | <b>65,000</b>                      | <b>89,316</b>                     | <b>0</b>                | <b>94,860</b>                   |
|          | <b>19 Treasury</b>                   |                          |                                    |                                   |                         |                                 |
| 55505001 | Investment Income Securities         |                          |                                    |                                   |                         |                                 |
|          | <b>Total Treasury</b>                |                          |                                    |                                   |                         |                                 |
|          |                                      |                          |                                    |                                   |                         |                                 |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      | \$                              |
|          | <b>27 Ministry of Tourism and International Transport</b>    |                          |                                    |                                   |                         |                                 |
| 55501001 | Aircraft Licences and Permits                                | 292,510                  | 292,510                            | 59,252                            |                         | 97,247                          |
| 55501001 | Travel Services Licences                                     | 6,000                    | 6,000                              | 3,350                             |                         | 2,500                           |
| 55503011 | Pilot Licenses   | 47,146                   | 47,146                             | 21,740                            |                         | 1,795                           |
|          | <b>Total Ministry of Tourism and International Transport</b> | <b>345,656</b>           | <b>345,656</b>                     | <b>84,342</b>                     |                         | <b>101,542</b>                  |
|          | <b>30 Attorney General</b>                                   |                          |                                    |                                   |                         |                                 |
| 55501001 | OthLicenses & Certification                                  |                          |                                    |                                   |                         | 70,981                          |
| 55503021 | Sales of Goods and Services                                  |                          |                                    | 242,118                           |                         | 368,383                         |
| 55505501 | Judicial Fees & Fines  |                          |                                    |                                   |                         | 1,957,964                       |
| 55505501 | Other Fines and Penalties                                    | 1,835,000                | 1,835,000                          | 1,859,910                         |                         | -157,260                        |
|          | <b>Total Attorney General</b>                                | <b>5,876,054</b>         | <b>4,876,054</b>                   | <b>4,829,959</b>                  | <b>1,000,000</b>        | <b>2,240,069</b>                |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      |                                 |
|          | <b>32 Ministry of Foreign Affairs and Foreign Trade</b>    |                          |                                    |                                   |                         |                                 |
| 55503011 | Fees-Other   |                          |                                    | 7,422                             |                         | 2,601                           |
| 55503011 | Misc-Licences  | 25,100                   | 25,100                             | 255                               |                         |                                 |
| 55503011 | Consular Fees  | 87,245                   | 87,245                             | 38,532                            |                         | 18,112                          |
| 55503011 | Apostile Fees  | 21,315                   | 21,315                             | 11,847                            |                         | 14,281                          |
| 55503021 | Sales of Goods and Services                                |                          |                                    |                                   |                         | 6,063                           |
|          | <b>Total Ministry of Foreign Affairs and Foreign Trade</b> | <b>133,660</b>           | <b>133,660</b>                     | <b>58,056</b>                     |                         | <b>41,057</b>                   |
|          | <b>33 Ministry of Home Affairs And Information</b>         |                          |                                    |                                   |                         |                                 |
| 55503011 | Passport Fees  | 2,200,000                | 2,200,000                          | 2,162,759                         |                         | 1,060,546                       |
| 55503011 | Other Immigration Services                                 | 6,672,490                | 6,672,490                          | 6,960,976                         |                         | 10,027,203                      |
| 55503011 | Visa Fees  | 614,980                  | 614,980                            | 789,123                           |                         | 580,573                         |
| 55503011 | Foreign Exchange Fees                                      |                          |                                    | 3,341                             |                         |                                 |
| 55503011 | Fire Service   | 230,000                  | 23,000                             | 195,348                           |                         | 196,127                         |
| 55503011 | Marriage Licences  | 91,400                   | 91,400                             | 229,100                           |                         | 113,400                         |
| 55503011 | Passport Renewal   |                          |                                    | 22,680                            |                         | 5,080                           |
| 55503011 | Barbados Welcome Stamp Program                             |                          |                                    | 680,500                           |                         |                                 |
| 55503011 | Work Permit Fees   |                          |                                    | 21,587                            |                         |                                 |
| 55503021 | Sales of Goods and Services                                |                          |                                    | 171,054                           |                         | 35,427                          |
| 55503021 | Printing Services and Publications                         |                          |                                    | 205,577                           |                         | 501,733                         |
|          | <b>Total Ministry of Home Affairs And Information</b>      | <b>9,808,870</b>         | <b>9,808,870</b>                   | <b>11,442,303</b>                 |                         | <b>12,522,088</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                                      | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                      | \$                              |
|          | <b>34 Finance, Economic Affairs &amp; Investment</b>    |                          |                                    |                                   |                         |                                 |
| 55501001 | OthLicenses & Certification                             |                          |                                    |                                   |                         |                                 |
| 55502001 | Highway Revenue   | 7,815,912                | 7,815,912                          | 5,566,531                         |                         | 6,650,624                       |
| 55502001 | Highway Revenue - Other                                 | 6,673,440                | 6,673,440                          | 3,319,803                         |                         | 3,784,142                       |
| 55503011 | Foreign Exchange Fees                                   | 76,640,227               | 74,629,703                         | 98,571,905                        | 2,010,524               |                                 |
| 55503021 | Sales of Goods and Services                             |                          |                                    | 2,387                             |                         | 222                             |
| 55503031 | NIS Refund of Salaries                                  | 20,429,970               | 16,429,970                         | 4,470,838                         | 4,000,000               | 6,305,956                       |
| 55505001 | Investment Income-Rents                                 |                          |                                    |                                   |                         | 1,693                           |
| 55505001 | Investment Income Securities                            |                          |                                    |                                   |                         | 12,296,071                      |
| 55505001 | Investment Income Royalties                             | 1,000                    | 1,000                              |                                   |                         |                                 |
| 55505001 | Investment Income Loan Interest                         | 7,143,638                | 7,000,000                          | 5,452,004                         | 143,638                 |                                 |
| 55505001 | Investment Income - Deposits                            | 1,000                    | 1,000                              | -235                              |                         | 371                             |
| 55505001 | Investment Income - Share of Profits                    | 500,000                  | 500,000                            |                                   |                         |                                 |
| 55505051 | Commisions  | 386,000                  | 386,000                            | 203,846                           |                         | 366,966                         |
| 55505501 | Customs Fines and Penalties                             | 100,000                  | 100,000                            | 355,895                           |                         | 510,694                         |
| 55505501 | Other Fines and Penalties                               | 10,000                   | 10,000                             |                                   |                         |                                 |
|          | <b>Total Finance, Economic Affairs &amp; Investment</b> | <b>121,852,437</b>       | <b>115,678,275</b>                 | <b>108,803,729</b>                | <b>6,174,162</b>        | <b>72,595,804</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      | \$                              |
|          | <b>81 Ministry of Transport, Works and Water Resources</b>           |                          |                                    |                                   |                         |                                 |
| 55501001 | Electrical Wiremen   |                          |                                    |                                   |                         |                                 |
|          | Electrical Wiremen   | 120,000                  | 120,000                            | 125,765                           |                         | 107,131                         |
|          | <b>Total Ministry of Transport, Works and Water Resources</b>        | <b>120,000</b>           | <b>120,000</b>                     | <b>125,756</b>                    |                         | <b>107,131</b>                  |
|          |  |                          |                                    |                                   |                         |                                 |
|          | <b>82 Ministry of Environment and National Beautification</b>        |                          |                                    |                                   |                         |                                 |
| 55503021 | Sales of Goods and Services  |                          |                                    | -20                               |                         | 50,120                          |
| 55505001 | Investment Income-Rents  |                          | 60,000                             | -18,042                           |                         | 58,477                          |
|          | <b>Total Ministry of Environment and National<br/>Beautification</b> |                          | <b>60,000</b>                      | <b>-18,062</b>                    |                         | <b>108,597</b>                  |
|          |  |                          |                                    |                                   |                         |                                 |
|          | <b>83 Ministry of Agriculture And Food Security</b>                  |                          |                                    |                                   |                         |                                 |
| 55501001 | OthLicenses & Certification  |                          |                                    | 12                                |                         | 5,430                           |
| 55501001 | Veterinary Fees  | 4,000                    | 4,000                              | 2,675                             |                         | 7,355                           |
| 55501001 | Import_Export_Permit - Vet   | 400,000                  | 400,000                            | 104,126                           |                         | 268,356                         |
| 55503011 | Analytical Services  | 250,000                  | 250,000                            | 241,086                           |                         | 201,064                         |
| 55503011 | Butcher Licenses   | 8,000                    | 8,000                              | 2,390                             |                         | 2,890                           |
| 55503011 | Central Livestock Station  | 100,000                  | 100,000                            | 42,930                            |                         | 58,249                          |
| 55503011 | Laboratory Fees  | 25,000                   | 25,000                             | 262,580                           |                         | 17,933                          |
| 55503011 | Sales of Produce   | 25,000                   | 25,000                             | 26,807                            |                         | 17,763                          |
| 55503011 | Cold Storage Fees  | 40,000                   | 40,000                             | 13,590                            |                         | 31,238                          |
|          | <b>Total Ministry of Agriculture And Food Security</b>               | <b>1,315,000</b>         | <b>1,315,000</b>                   | <b>960,070</b>                    |                         | <b>1,135,463</b>                |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue  | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                      | \$                              |
|          | <b>84 Ministry of Labour, Social Security and Third Sector</b>            |                          |                                    |                                   |                         |                                 |
|          | Self Employment Fees  |                          |                                    |                                   |                         |                                 |
| 55501001 | Self Employment Fees  |                          |                                    | 9,600                             |                         | 11,850                          |
|          | <b>Total Ministry of Labour, Social Security and Third Sector</b>         |                          |                                    | <b>9,600</b>                      |                         | <b>11,850</b>                   |
|          | <b>86 Ministry of Health and Wellness</b>                                 |                          |                                    |                                   |                         |                                 |
| 55501001 | Certification of Pharmacies   | 215,000                  | 215,000                            | 97,729                            |                         | 224,709                         |
| 55503011 | Misc Licenses   | 226,000                  | 226,000                            | 150,834                           |                         | 349,518                         |
| 55503011 | Environmental Sanitation Unit   | 10,000                   | 10,000                             | 700                               |                         | 975                             |
| 55503011 | Vaccines  | 225,000                  | 225,000                            | 153,938                           |                         | 168,486                         |
|          | <b>Total Ministry of Health and Wellness</b>                              | <b>676,000</b>           | <b>676,000</b>                     | <b>403,201</b>                    |                         | <b>743,688</b>                  |
|          | <b>87 Ministry of Education, Technological and Vocational Training</b>    |                          |                                    |                                   |                         |                                 |
| 55503021 | Sales of Goods and Services   |                          |                                    | 74,969                            |                         | 155,152                         |
| 55505001 | Investment Income-Rents   | 362,090                  | 362,090                            | 21,737                            |                         | 40,083                          |
| 55505051 | Commissions   | 5,500                    | 5,500                              |                                   |                         |                                 |
|          | <b>Total Ministry of Education, Technological and Vocational Training</b> | <b>367,590</b>           | <b>367,590</b>                     | <b>96,705</b>                     |                         | <b>195,235</b>                  |



**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|                                  | Details of Revenue                                       | Estimates 2022<br>- 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue 2020-<br>2021 |
|----------------------------------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|---------------------------------|
| 55501001<br>55501001<br>55503011 | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      | \$                              |
|                                  | <b>92 Ministry of Energy and Business Development</b>    |                          |                                    |                                   |                         |                                 |
| 55501001                         | Foreign Currency Permits                                 |                          |                                    |                                   |                         |                                 |
| 55501001                         | Licence Fees_Other                                       |                          |                                    |                                   |                         |                                 |
| 55506011                         | Fees-CAIPO   | 2,000,000                | 5,500,000                          | 2,181,883                         |                         | 8,004,362                       |
| 55503011                         | Bankruptcy and Insolvency Fees                           | 50,000                   | 50,000                             |                                   |                         |                                 |
| 55505001                         | Investment Income Royalties                              | 2,881,987                | 2,401,987                          | 2,228,563                         | 480,000                 | 3,403,492                       |
|                                  | <b>Total Ministry of Energy and Business Development</b> | <b>4,931,987</b>         | <b>7,954,487</b>                   | <b>4,419,916</b>                  | <b>480,000</b>          | <b>12,156,535</b>               |
|                                  | <b>93 Ministry of Housing, Lands and Maintenance</b>     |                          |                                    |                                   |                         |                                 |
| 55503011                         | Land Registration Fees                                   | 492,346                  | 450,000                            | 356,339                           | 42,346                  | 521,889                         |
| 55505001                         | Investment Income-Rents                                  | 1,307,783                | 1,307,783                          | 626,455                           |                         | 333,088                         |
|                                  | <b>Total Ministry of Housing, Lands and Maintenance</b>  | <b>1,800,129</b>         | <b>1,757,783</b>                   | <b>982,794</b>                    | <b>42,346</b>           | <b>854,977</b>                  |
|                                  |  | <b>154,837,908</b>       | <b>145,161,400</b>                 | <b>142,181,560</b>                | <b>9,676,508</b>        | <b>38,464,768</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|           | Details of Revenue                   | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual Revenue<br>2020-2021 |
|-----------|--------------------------------------|------------------------|------------------------------------|-----------------------------------|-------------------------|-----------------------------|
|           | <b>Annexed Revenue</b>               | \$                     | \$                                 | \$                                | \$                      | \$                          |
| 550110310 | LIC Commercial Banks - Local         |                        |                                    |                                   |                         |                             |
| 550116010 | Telecommunication Licences - Service |                        |                                    | 240                               |                         |                             |
| 551050010 | External Debt Restructuring          |                        |                                    | 6,161                             |                         |                             |
| 555030210 | Sales of Goods and Services          |                        |                                    | 63,911                            |                         |                             |
| 559050010 | Sales                                | 8,529,162              | 8,048,232                          | 6,391,165                         | 480,930                 | 6,284,022                   |
| 559050010 | Terminal Dues                        | 537,602                | 537,602                            | 47,736                            |                         | 393,80                      |
| 559050010 | Commissions                          | 83,622                 | 83,622                             | 184,176                           |                         | 89,356                      |
| 559050010 | Postal Revenue-General               | 1,873,414              | 2,873,414                          | 2,895,645                         | -1,000,000              | 2,681,745                   |
|           | <b>Total Annexed Revenue</b>         | <b>11,023,800</b>      | <b>11,542,870</b>                  | <b>9,574,000</b>                  | <b>-519,070</b>         | <b>9,055,123</b>            |

# REVENUE NOTES

## **REVENUE NOTES**

### **501 – TAXES ON GOODS AND SERVICES**

|            |   |
|------------|---|
| 5501103100 | Cap. 322 Act 1977-175   |
| 5501105100 | Cap. 172, 1975-54   |
| 5501125100 | Foreign Sales Corporation Act, 1984-45  |
| 5501125101 | International Business Companies Act, 1991-24   |
| 5501141101 | Road Traffic Act 1981-40  |
| 5501150100 | Societies with Restricted Liability Act, 1995   |
| 5501300100 | Sellers: Chapter 182, Amendment Act, 1977-13<br>Occasionals: Chapter 182, Section 7                     |
| 5501300101 | Firearms Act, 1989, Cap. 179  |
| 5501160101 | Telecommunications Act, 2001-36   |
| 5501104100 | Cap. 326 1975-10  |
| 5501200101 | Cap. 60, Betting & Gaming Duties (Amendment) Act, 1996-97   |
| 5501200102 | Cap. 60, Betting & Gaming Duties (Amendment) Act, 1996-97   |
| 5501525100 | Insurance Act Cap 310 and Exempt Insurance Act Cap 308A<br>Fees for Registration of Insurance Companies |
| 5501550101 | Cap. 59B, Banks Act   |
| 5501650101 | Excise Tax Act, 1996-29   |
| 5501773100 | Fuel Tax  |
| 5501790100 | Cap. 91A Taxes on Remittances   |
| 5501820101 | Value Added Tax Act, Cap. 87  |

### **502 – TAXES ON INCOMES AND PROFITS**

|            |                         |
|------------|-------------------------|
| 5502050100 | Income Tax Act, Cap. 73 |
| 5502100100 | Income Tax Act, Cap. 73 |

### **503 – TAXES ON PROPERTY**

|            |                                     |
|------------|-------------------------------------|
| 5503100100 | Land Tax Act, Cap. 78A              |
| 5503200200 | Property Transfer Tax Act, Cap. 84A |
| 5503200201 | Property Transfer Tax Act, Cap. 84A |
| 5503400100 | Landlord and Tenant Act, 1977       |

## **REVENUE NOTES**

### **504 – TAXES ON INTERNATIONAL TRADE**

5504100101 Cap. 66, Customs Act  
Sugar Import Levy Act, 1993-9, S.I. 1995 No. 80

### **505 – OTHER TAXES**

5505100101 Cap. 91

### **510 – SPECIAL RECEIPTS**

5510201100 Training Levy  
5510202100 Caps. 12A, 37, and 226 (Sections 20 & 21)  
5510900100 Miscellaneous receipts collected by Treasury

### **580 – GRANT INCOME**

5580100101 Grants received from International Organisations

### **550 NON-TAX REVENUE**

### **HEAD 13 – PRIME MINISTER'S OFFICE**

5550301128 Cap. 240, Town and Country Planning (Fees) Regulations,  
1972-76, S.I. 1982-188 and Copying of Plans

### **HEAD 15 – CABINET OFFICE**

5550301111 Representation of the People Act Cap 12. Representation of  
the People (Identification Cards Replacement Fee) Regulations.

### **HEAD 18 – AUDIT**

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

## **REVENUE NOTES**

### **HEAD 30 – ATTORNEY GENERAL**

- 5550550101 Cap. 117
- 5550550101 Cap. 111, Section 9  
Cap. 116 Section 12
- 5550301138 Chapter 33 and 191. (Registration Fees) Cap. 772A
- 5550301137 S.I 1975 –139  
Fees for Certificates – Registration of Births/Deaths
- 5550550101 Cap. 116 Rules of Supreme Court (Amendment) Rules, 1970
- 5550302100 Cap. 167. Police (Band Fees) Regulations 1968

### **HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE**

- 5550301134 Fees for consular services under the Consular Services Fees Act, 1998
- 5550301135 Fees for Certificates under Cap. 122 Public Documents (Exemption from Diplomatic and Consular Legislation) (Amendment) Act, 1997

### **HEAD 33 – MINISTRY OF HOME AFFAIRS AND INFORMATION**

- 5550301112 Regulation 1981 S.I No. 98 Cap. 169
- 5550301114 The Marriage Act, Cap. 218A
- 5550302100 Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.
- 5550301101 Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
- 5550301101 Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries' services and passports and visas issued by Overseas Mission
- 5550301102 Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172
- 5550302100 Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports
- 5550302100 Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law

## **REVENUE NOTES**

### **HEAD 33 – MINISTRY OF HOME AFFAIRS AND INFORMATION (CONT'D)**

- 5550301112 Regulation 1981 S.I No. 98 Cap. 169
- 5550301114 The Marriage Act, Cap. 218A
- 5550302100 Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.
- 5550301101 Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
- 5550301101 Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries' services and passports and visas issued by Overseas Mission
- 5550301102 Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172
- 5550302100 Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports
- 5550302100 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
- 5550302100 Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters

### **HEAD 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT**

- 5550505100 Commission paid for premiums collected by Government and paid over to companies
- 5550301110 Cap. 90B Spirits Act, S.I. 1995 No. 80. Customs Department Processing Fees
- Subscriptions to the Official Gazette
- Printing and binding services for the General Post Office, University of the West Indies, secondary schools and parastatal organisations

## **REVENUE NOTES**

### **HEAD 34 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT (CONT'D)**

|            |   |
|------------|---|
| 5550302100 | Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters |
| 5550505100 | Commission paid for premiums collected by Government and paid over to companies   |
| 5550301110 | Cap. 90B Spirits Act, S.I. 1995 No. 80. Customs Department Processing Fees  |
| 5550301116 | Cap. 162, S.I. 1997 No. 158. Powder Magazines   |
| 5550301104 | Foreign Exchange Fee  |
| 5550500105 | Dividend Income HCF   |
| 5550500106 | Dividend Income ICF   |
| 5550550102 | Receipts collected by the Treasury, Registrar's Office. Includes other miscellaneous receipts.                            |
| 5550500103 | Petroleum Winning Operations Act Cap. 281 – Section 7 Income from Royalties   |
| 5550200100 | Road Traffic Act 1981-40. Highway Revenue –Drivers' Licences  |
| 5550200101 | Miscellaneous Fees – Licensing Authority  |

### **HEAD 81 – MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES**

|            |   |
|------------|---|
| 5550100104 | Electrical Wiremen (Licensing) Act 1974-4, S.I. 1976-64, 65 |
|------------|---|

### **HEAD 82 – MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**

|             |   |
|-------------|---|
| 5550302100  | Refuse collection and other fees collected by the Sanitation Service Authority  |
| 51550301126 | Boat registration fees and local fishing vessels licences, Cap Fishing-Industry (Amendment) Regulations, 1958 Regulations 2 Include Pierhead, Tent Bay and Tractor Services |



## REVENUE NOTES

### HEAD 83 – MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

- 5550301108 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
- 5550301117 Sale of hay and artificial insemination services
- 5550301118 Fees from Veterinary Laboratory – Diagnostic and Other Services (Fees) Amendment Order 1996 and 2005
- 5550301122 Proceeds from sale of agriculture and cotton at Research Stations
- 5550301124 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 74 & 81
- 5550301129 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 47
- 5550100102 Inspection of Animal fees – Reg. 25(1) Amendment Reg. 1999 Reg. 25(1)
- 5550100108 Import Permits and Export Certificates – Animal Diseases and Importation Act Amendment Reg. 1999
- Agricultural, Diagnostic and Other Services (fees) Order, 2005
- 5550500101 Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
- 5550500101 Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
- 5550302100 Proceeds from sale of fruit, fruit trees and agricultural produce – Soil Conservation
- 5550302100 Sale of plants, flowers – Bullens Agricultural Station

## **REVENUE NOTES**

### **HEAD 86 – MINISTRY OF HEALTH AND WELLNESS**

- 5550301115 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
- 5550301125 Fees collected from sale of Sanitary Units and Slabs
- 5550301133 Charges for the sale of Vaccines
- 5550100109 Fees collected from the sale of drugs at the Dispensaries.
- 5550100109 The Pharmacies Act, 1984  
  
The Pharmacy Certification and Registration of Premises (Fees) Order, 1986.
- 5550302100 The Health Services (Psychiatric Hospital Accommodation Fees) Regulations, 1982. Receipts from paying patients

### **HEAD 87 – MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**

- 5550302100 Fees charged for School Meals Service
- 5550301140 Tuition Fees
- 5550500101 Rental of Cafeteria
- 5550500101 Rental of Buildings

### **HEAD 91 – MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT**

- 5550550103 Cap. 52 and Public Library Rules 1943; S.I. 1975-62

### **HEAD 92 – MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT**

- 5550500103 Petroleum Winning Operations Act Cap. 281 – Section 7  
  
Petroleum Winning Operations Act Cap. 282 – Section 7

## REVENUE NOTES

### HEAD 92 – MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT (CONT'D)

- 5550301119 Cooperatives Societies Act 1990-23, Cap. 378A
- Small business Development (Amendment) Act, 2006-25, Cap.318C
- Cap. 229 S.I. 1988 No. 74
- 5550301127 Bankruptcy and Insolvency Act, Cap.303
- 5550302100 Weights and Measures Act 1977-24, Cap.331
- 5550301120
- (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

## **REVENUE NOTES**

### **HEAD 92 – MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT (CONT'D)**

- (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.

### **HEAD 93 – MINISTRY OF HOUSING, LANDS AND MAINTENANCE**

- 5550301123 Cap. 228A S.I. 1988 No. 73; Land Registration Fees  
Cap. 229 S.I. 1988 No. 74
- 5550500100 Revenue from rental of Government land, buildings, houses and flats other than housing schemes
- 5550500101 Revenue from rental of lands
- 5550500101 Revenue from rental of Government land, buildings, houses and flats other than housing schemes
- 5550302100 Receipts from sale of maps and prints

### **X – ANNEXED REVENUE**

The Post Office Act 1975-22



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# **ESTIMATES**

**2022-2023**

**EXPENDITURE**

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# **OFFICE OF THE PRESIDENT**

|                              | RECURRENT           |               |                    |                           |                    |           |
|------------------------------|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 10 OFFICE OF THE PRESIDENT   | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|                              | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM           |                     |               |                    |                           |                    |           |
| 001 OFFICE OF THE PRESIDENT  |                     |               |                    |                           |                    |           |
| 0001 Office of the President | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
| TOTAL                        | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
|                              |                     |               |                    |                           |                    |           |



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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>10</b>   | <b>Office of the President</b>   |
| <b>PROGRAMME:</b>              | <b>001</b>  | <b>Office of the President</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep  |
| <b>SUBPROGRAMME:</b>           | <b>0001</b> | <b>Office of the President</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>GOVERNOR GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 001 GOVERNOR-GENERAL'S ESTABLISH.                | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0001 Governor General</b>          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 28,953                                      | 66,242                                      | 66,242                                     | 66,249                                    | 66,249                                     | 66,249                                     |
| 103 Employers Contributions                      | 52,685                                      | 71,837                                      | 71,837                                     | 68,016                                    | 68,131                                     | 68,245                                     |
| 206 Travel                                       | 1,410                                       | 2,500                                       | 2,500                                      | 2,500                                     | 2,250                                      | 2,750                                      |
| 207 Utilities                                    | 118,512                                     | 167,000                                     | 167,000                                    | 157,700                                   | 170,710                                    | 174,525                                    |
| 208 Rental of Property                           | 846   | 2,000                                       | 2,000                                      | 4,500                                     | 4,750                                      | 4,950                                      |
| 209 Library Books & Publications                 | 1,530                                       | 1,700                                       | 1,700                                      | 1,700                                     | 2,045                                      | 2,195                                      |
| 210 Supplies & Materials                         | 20,958                                      | 95,450                                      | 95,450                                     | 113,700                                   | 54,747                                     | 57,640                                     |
| 211 Maintenance of Property                      | 81,251                                      | 168,050                                     | 168,050                                    | 193,659                                   | 147,151                                    | 149,800                                    |
| 212 Operating Expenses                           | 18,872                                      | 296,400                                     | 296,400                                    | 306,000                                   | 341,475                                    | 372,425                                    |
| 313 Subsidies                                    | 1,400                                       | 2,900                                       | 2,900                                      | 2,900                                     | 2,900                                      | 2,900                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | 326,417                                     | 874,079                                     | 874,079                                    | 916,924                                   | 860,408                                    | 901,679                                    |
| 751 Property & Plant                             |   | 166,000                                     | 166,000                                    | 300,000                                   |  |  |
| 752 Machinery & Equipment                        |   |   |  | 23,500                                    |  |  |
| 753 Furniture and Fittings                       |   |   |  | 50,000                                    |  |  |
| 785 Assets Under Construction                    |   | 500,000                                     | 500,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 666,000                                     | 666,000                                    | 373,500                                   |  |  |
| 101 Statutory Personal Emoluments                | 767,592                                     | 968,607                                     | 968,607                                    | 969,656                                   | 970,704                                    | 971,403                                    |
| 232 Statutory Operating Expenses                 |   | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Statutory Expenditure</b>               | 767,592                                     | 978,607                                     | 978,607                                    | 979,656                                   | 980,704                                    | 981,403                                    |
| <b>Total Subprogram 0001 :</b>                   | 1,094,009                                   | 2,518,686                                   | 2,518,686                                  | 2,270,080                                 | 1,841,112                                  | 1,883,082                                  |

# **MINISTRY OF THE Public SERVICE**

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of The Public Service

ONE MILLION, EIGHT HUNDRED AND SIXTY-THOUSAND  
SEVEN HUNDRED DOLLARS

(\$1,867,000)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| HEAD 11<br>PUBLIC SERVICE                 | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|------------------------|-----------------------------------|-----------------------------------|
|   | \$                                 | \$                                 | \$                                | \$                     | \$                                | \$                                |
| 050 PUBLIC SERVICE                        | 3,602,180                          | 4,518,551                          | 4,518,551                         | 4,599,352              | 5,991,701                         | 4,732,563                         |
| 080 DVLPMT OF MANAGERIAL &PERS.<br>SKILLS | 2,451,801                          | 2,420,938                          | 2,420,938                         | 2,598,219              | 2,609,886                         | 2,621,557                         |
| 082 IMPLMT OF PERS. CONDITION OF SERV.    | 4,086,170                          | 4,508,311                          | 4,508,311                         | 4,721,077              | 4,763,738                         | 4,808,081                         |
| <b>Total Head 11 :</b>                    | 10,140,151                         | 11,447,800                         | 11,447,800                        | 11,918,648             | 13,365,325                        | 12,162,201                        |

|   | RECURRENT           |                  |                    |                           |                    |               |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|---------------|
| 11 PUBLIC SERVICE                                 | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers     |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |               |
| <b>050 PUBLIC SERVICE</b>                         |                     |                  |                    |                           |                    |               |
| 0079 Policy and Staffing                          | 697,226             | 254,454          | 76,714             | 1,028,394                 | 137,060            |               |
| 7025 General Management and Coordination Services | 2,351,065           | 501,500          | 185,523            | 3,038,088                 | 298,810            | 60,000        |
| <b>080 DVLPMT OF MANAGERIAL &amp;PERS. SKILLS</b> |                     |                  |                    |                           |                    |               |
| 0081 Provision for Training Funds                 |                     |                  |                    |                           | 1,201,000          |               |
| 0085 Learning and Development                     | 1,020,689           | 50,431           | 112,819            | 1,183,939                 | 193,280            |               |
| <b>082 IMPLMT OF PERS. CONDITION OF SERV.</b>     |                     |                  |                    |                           |                    |               |
| 0084 Centralized Personnel Expenses               |                     |                  |                    |                           | 53,500             |               |
| 0086 People Resourcing and Compliance             | 2,978,954           | 385,640          | 351,349            | 3,715,943                 | 866,634            |               |
| <b>TOTAL</b>                                      | <b>7,047,934</b>    | <b>1,192,025</b> | <b>726,405</b>     | <b>8,966,364</b>          | <b>2,750,284</b>   | <b>60,000</b> |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |   |   |
|--------------------------------|---|---|
| <b>HEAD:</b>                   | <b>11</b>   | <b>MINISTRY OF THE PUBLIC SERVICE</b>                 |
| <b>PROGRAMME:</b>              | <b>050</b>  | <b>Public Service</b>                                 |
| <b>PROGRAMME STATEMENT:</b>    | 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.  |   |
| <b>SUBPROGRAMME:</b>           | <b>7025</b>   | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |   |

| <b>PUBLIC SERVICE</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 050 PUBLIC SERVICE  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7025 General Management and<br/>Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 813,472                                     | 450,765                                     | 450,765                                    | 501,500                                   | 528,375                                    | 529,934                                    |
| 103 Employers Contributions   | 142,599                                     | 163,521                                     | 163,521                                    | 185,523                                   | 191,088                                    | 196,821                                    |
| 206 Travel  |   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 207 Utilities   | 30,167                                      | 81,080                                      | 81,080                                     | 81,080                                    | 81,080                                     | 81,080                                     |
| 208 Rental of Property  |   | 14,000                                      | 14,000                                     | 16,950                                    | 16,950                                     | 16,950                                     |
| 209 Library Books & Publications  | 2,079                                       | 7,330                                       | 7,330                                      | 27,330                                    | 27,330                                     | 27,330                                     |
| 210 Supplies & Materials  | 10,855                                      | 55,600                                      | 55,600                                     | 55,600                                    | 55,600                                     | 55,600                                     |
| 211 Maintenance of Property   | 12,248                                      | 18,850                                      | 18,850                                     | 18,850                                    | 18,850                                     | 18,850                                     |
| 212 Operating Expenses  | 60,101                                      | 69,000                                      | 69,000                                     | 69,000                                    | 69,000                                     | 69,000                                     |
| 226 Professional Services   | 172,854                                     | 230,534                                     | 230,534                                    | 27,500                                    | 227,500                                    | 227,500                                    |
| 317 Subscriptions   | 56,639                                      | 68,200                                      | 68,200                                     | 60,000                                    | 60,000                                     | 60,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | 1,301,013                                   | 1,161,380                                   | 1,161,380                                  | 1,045,833                                 | 1,278,273                                  | 1,285,565                                  |
| 752 Machinery & Equipment   | 3,815                                       | 37,102                                      | 37,102                                     | 15,000                                    | 10,000                                     | 10,000                                     |
| 753 Furniture and Fittings  |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 755 Computer Software   |   | 5,000                                       | 5,000                                      | 12,000                                    | 5,000                                      | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                          | 3,815                                       | 47,102                                      | 47,102                                     | 32,000                                    | 20,000                                     | 20,000                                     |
| 101 Statutory Personal Emoluments                                       | 1,372,705                                   | 2,311,648                                   | 2,311,648                                  | 2,351,065                                 | 2,334,538                                  | 2,339,311                                  |
| <b>Total Statutory Expenditure</b>                                      | 1,372,705                                   | 2,311,648                                   | 2,311,648                                  | 2,351,065                                 | 2,334,538                                  | 2,339,311                                  |
| <b>Total Subprogram 7025 :</b>  | 2,677,533                                   | 3,520,130                                   | 3,520,130                                  | 3,428,898                                 | 3,632,811                                  | 3,644,876                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>11</b>   | <b>MINISTRY OF THE PUBLIC SERVICE</b>   |
| <b>PROGRAMME:</b>              | <b>050</b>  | <b>Public Service</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0079</b> | <b>POLICY AND STAFFING</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PUBLIC SERVICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 050 PUBLIC SERVICE                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0079 Policy and Staffing</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 842,740                                     | 177,515                                     | 177,515                                    | 254,454                                   | 256,888                                    | 259,322                                    |
| 103 Employers Contributions                      | 71,751                                      | 78,462                                      | 78,462                                     | 76,714                                    | 79,015                                     | 81,386                                     |
| 206 Travel                                       |   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 209 Library Books & Publications                 |   | 500   | 500  | 500                                       | 500  | 500  |
| 210 Supplies & Materials                         | 3,949                                       | 13,810                                      | 13,810                                     | 13,810                                    | 13,810                                     | 13,810                                     |
| 211 Maintenance of Property                      | 400   | 1,500                                       | 1,500                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 212 Operating Expenses                           | 1,992                                       | 18,750                                      | 18,750                                     | 18,750                                    | 18,750                                     | 18,750                                     |
| 226 Professional Services                        |   |   |  | 100,000                                   | 1,280,000                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 920,832                                     | 293,037                                     | 293,037                                    | 468,228                                   | 1,652,963                                  | 377,768                                    |
| 752 Machinery & Equipment                        | 3,815                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>   | 3,815                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 101 Statutory Personal Emoluments                |   | 700,384                                     | 700,384                                    | 697,226                                   | 700,927                                    | 704,919                                    |
| <b>Total Statutory Expenditure</b>               |   | 700,384                                     | 700,384                                    | 697,226                                   | 700,927                                    | 704,919                                    |
| <b>Total Subprogram 0079 :</b>                   | 924,647                                     | 998,421                                     | 998,421                                    | 1,170,454                                 | 2,358,890                                  | 1,087,687                                  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>11</b>   | <b>MINISTRY OF THE PUBLIC SERVICE</b>   |
| <b>PROGRAMME:</b>              | <b>080</b>  | <b>Development of Managerial &amp; Personnel Skills</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0081</b> | <b>PROVISION FOR TRAINING FUNDS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PUBLIC SERVICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 080 DVLPMT OF MANAGERIAL & PERS. SKILLS             | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0081 Provision for Training Funds</b> |   |   |  |   |  |  |
| 212 Operating Expenses                              | 1,200,000                                   | 1,028,915                                   | 1,028,915                                  | 1,201,000                                 | 1,200,000                                  | 1,200,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 1,200,000                                   | 1,028,915                                   | 1,028,915                                  | 1,201,000                                 | 1,200,000                                  | 1,200,000                                  |
| <b>Total Subprogram 0081 :</b>                      | 1,200,000                                   | 1,028,915                                   | 1,028,915                                  | 1,201,000                                 | 1,200,000                                  | 1,200,000                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>11</b>   | <b>MINISTRY OF THE PUBLIC SERVICE</b>   |
| <b>PROGRAMME:</b>              | <b>080</b>  | <b>Development of Managerial &amp; Personnel Skills</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0085</b> | <b>LEARNING AND DEVELOPMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PUBLIC SERVICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 080 DVLPMT OF MANAGERIAL & PERS. SKILLS          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0085 Learning and Development</b>  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 815,508                                     | 49,763                                      | 49,763                                     | 50,431                                    | 50,431                                     | 50,431                                     |
| 103 Employers Contributions                      | 97,886                                      | 106,709                                     | 106,709                                    | 112,819                                   | 116,204                                    | 119,690                                    |
| 206 Travel                                       | 897   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities                                    | 28,617                                      | 31,200                                      | 31,200                                     | 31,200                                    | 31,200                                     | 31,200                                     |
| 208 Rental of Property                           | 2,559                                       | 3,000                                       | 3,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 209 Library Books & Publications                 |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 210 Supplies & Materials                         | 31,111                                      | 42,600                                      | 42,600                                     | 42,600                                    | 42,600                                     | 42,600                                     |
| 211 Maintenance of Property                      | 26,959                                      | 51,630                                      | 51,630                                     | 51,630                                    | 51,630                                     | 51,630                                     |
| 212 Operating Expenses                           | 4,223                                       | 29,850                                      | 29,850                                     | 29,850                                    | 29,850                                     | 29,850                                     |
| 226 Professional Services                        |   | 25,000                                      | 25,000                                     | 25,000                                    | 25,000                                     | 25,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,007,760                                   | 349,752                                     | 349,752                                    | 356,530                                   | 359,915                                    | 363,401                                    |
| 752 Machinery & Equipment                        | 3,815                                       | 5,000                                       | 5,000                                      | 10,000                                    | 10,000                                     | 10,000                                     |
| 753 Furniture and Fittings                       | 4,660                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 755 Computer Software                            |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>   | 8,475                                       | 15,000                                      | 15,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 101 Statutory Personal Emoluments                | 235,567                                     | 1,027,271                                   | 1,027,271                                  | 1,020,689                                 | 1,029,971                                  | 1,038,156                                  |
| <b>Total Statutory Expenditure</b>               | 235,567                                     | 1,027,271                                   | 1,027,271                                  | 1,020,689                                 | 1,029,971                                  | 1,038,156                                  |
| <b>Total Subprogram 0085 :</b>                   | 1,251,801                                   | 1,392,023                                   | 1,392,023                                  | 1,397,219                                 | 1,409,886                                  | 1,421,557                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>PUBLIC SERVICE</b>                                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 082 IMPLMT OF PERS. CONDITION OF SERV.                | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0084 Centralized Personnel Expenses</b> |   |   |  |   |  |  |
| 206 Travel  | 1,500                                       | 53,500                                      | 53,500                                     | 53,500                                    | 103,500                                    | 103,500                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>      | 1,500                                       | 53,500                                      | 53,500                                     | 53,500                                    | 103,500                                    | 103,500                                    |
| <b>Total Subprogram 0084 :</b>                        | 1,500                                       | 53,500                                      | 53,500                                     | 53,500                                    | 103,500                                    | 103,500                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>11</b>   | <b>MINISTRY OF THE PUBLIC SERVICE</b>  |
| <b>PROGRAMME:</b>              | <b>082</b>  | <b>Implementation of Personnel Condition of Service</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.                                      |
| <b>SUBPROGRAMME:</b>           | <b>0086</b> | <b>PEOPLE RESOURCING AND COMPLIANCE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PUBLIC SERVICE</b>                                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 082 IMPLMT OF PERS. CONDITION OF SERV.                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0086 People Resourcing and Compliance</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 2,263,945                                   | 429,223                                     | 429,223                                    | 385,640                                   | 385,640                                    | 385,640                                    |
| 103 Employers Contributions                             | 335,550                                     | 356,099                                     | 356,099                                    | 351,349                                   | 362,612                                    | 373,491                                    |
| 206 Travel  |   | 14,000                                      | 14,000                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 207 Utilities   | 41,006                                      | 52,200                                      | 52,200                                     | 52,200                                    | 52,200                                     | 52,200                                     |
| 208 Rental of Property                                  | 32,289                                      | 50,556                                      | 50,556                                     | 50,556                                    | 50,556                                     | 50,556                                     |
| 209 Library Books & Publications                        | 1,104                                       | 1,972                                       | 1,972                                      | 1,972                                     | 1,972                                      | 1,972                                      |
| 210 Supplies & Materials                                | 46,820                                      | 78,200                                      | 78,200                                     | 78,200                                    | 78,200                                     | 78,200                                     |
| 211 Maintenance of Property                             | 27,198                                      | 79,706                                      | 79,706                                     | 79,706                                    | 79,706                                     | 79,706                                     |
| 212 Operating Expenses                                  | 228,841                                     | 372,000                                     | 372,000                                    | 402,000                                   | 402,000                                    | 402,000                                    |
| 226 Professional Services                               | 89,995                                      | 83,000                                      | 83,000                                     | 183,000                                   | 183,000                                    | 183,000                                    |
| 230 Contingencies                                       |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 3,066,746                                   | 1,521,956                                   | 1,521,956                                  | 1,603,623                                 | 1,614,886                                  | 1,625,765                                  |
| 752 Machinery & Equipment                               | 115,267                                     | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| 753 Furniture and Fittings                              |   | 5,000                                       | 5,000                                      | 70,000                                    | 5,000                                      | 5,000                                      |
| 755 Computer Software                                   |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>          | 115,267                                     | 20,000                                      | 20,000                                     | 85,000                                    | 20,000                                     | 20,000                                     |
| 101 Statutory Personal Emoluments                       | 902,657                                     | 2,912,855                                   | 2,912,855                                  | 2,978,954                                 | 3,025,352                                  | 3,058,816                                  |
| <b>Total Statutory Expenditure</b>                      | 902,657                                     | 2,912,855                                   | 2,912,855                                  | 2,978,954                                 | 3,025,352                                  | 3,058,816                                  |
| <b>Total Subprogram 0086 :</b>                          | 4,084,670                                   | 4,454,811                                   | 4,454,811                                  | 4,667,577                                 | 4,660,238                                  | 4,704,581                                  |

**P**ARLIAMENT

# 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 2022 - 2023**

**PARTICULARS OF SERVICE**

**PARLIAMENT**

**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of Parliament

ÒŠÒXÒP MILLION, FIVE HUNDRED AND ÒŦPVÿ-ÒŦPV THOUSAND, ÙÒXÒP  
HUNDRED AND VY ÒPVÿ-ØWÜ DOLLARS  
(\$1F,5l ì ,ĭ G )

**Mission Statement**

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

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 12<br/>PARLIAMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|-------------------------------|---|---|--|--------------------------------|--|--|
|                               | \$  | \$  | \$   | \$                             | \$   | \$   |
| 030 PARLIAMENT                | 11,929,868                                  | 8,902,789                                   | 11,702,789                                 | 11,588,724                     | 11,588,724                                 | 11,588,724                                 |
| <b>Total Head 12 :</b>        | 11,929,868                                  | 8,902,789                                   | 11,702,789                                 | 11,588,724                     | 11,588,724                                 | 11,588,724                                 |

|   | 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                      |                     |               |                    |                           |                    | 11,273,724 |
| 0031 Commonwealth Parliamentary Association & Exchange Visits |                     |               |                    |                           | 200,000            | 115,000    |
| TOTAL   |                     |               |                    |                           | 200,000            | 11,388,724 |
|   |                     |               |                    |                           |                    |            |



[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>PARLIAMENT</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 030 PARLIAMENT   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0030 Management Commission of Parliament</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                                | 1,594                                       |   |  |   |  |  |
| 316 Grants to Public Institutions                          | 9,051,166                                   | 8,691,789                                   | 8,691,789                                  | 11,273,724                                | 11,273,724                                 | 11,273,724                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 9,052,760                                   | 8,691,789                                   | 8,691,789                                  | 11,273,724                                | 11,273,724                                 | 11,273,724                                 |
| 416 Grants to Public Institutions                          | 2,746,136                                   |   | 2,800,000                                  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | 2,746,136                                   |   | 2,800,000                                  |   |  |  |
| <b>Total Subprogram 0030 :</b>                             | 11,798,896                                  | 8,691,789                                   | 11,491,789                                 | 11,273,724                                | 11,273,724                                 | 11,273,724                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 030 PARLIAMENT  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0031 Commonwealth Parliamentary Association &amp; Exchange Visits</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses  | 25,279                             | 96,000                             | 96,000                            | 200,000                          | 200,000                           | 200,000                           |
| 315 Grants to Non-Profit Organisations  | 105,693                            | 115,000                            | 115,000                           | 115,000                          | 115,000                           | 115,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                                    | 130,972                            | 211,000                            | 211,000                           | 315,000                          | 315,000                           | 315,000                           |
| <b>Total Subprogram 0031 :</b>  | 130,972                            | 211,000                            | 211,000                           | 315,000                          | 315,000                           | 315,000                           |

## 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 2019. 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 the 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, Urban Development Commission and the Rural Development Commission;
- Managing all programmes and administrative matters which relate to the development and implementation of the CARICOM Single Market and Economy (CSME) including Barbados' role as the lead CARICOM country with responsibility for the Prime Ministerial Subcommittees for CSME and Reparations for Native Genocide and Slavery;
- Managing and coordinating all programmes, projects and activities associated with the ***"National Transformation"*** initiative and ***"National Crisis Management"*** programme."
- 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;
- Empowering the cultural industries to make a greater contribution to the economy by the enhancement of the enabling environment;

|   | RECURRENT           |               |                    |                           |                    |            |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|------------|
| 13 PRIME MINISTER'S OFFICE                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers  |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |            |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>       |                     |               |                    |                           |                    |            |
| 0033 National Transformation                      |                     |               |                    |                           | 3,185,000          |            |
| 0034 Commitment for Results Department            |                     | 1,898,991     | 242,965            | 2,141,956                 | 295,815            |            |
| 0041 Prime Ministers Official Residence           | 323,098             | 14,044        | 42,183             | 379,325                   | 379,686            |            |
| 0144 Town and Country Planning                    | 2,879,009           | 100,598       | 297,724            | 3,277,331                 | 1,068,046          |            |
| 7000 General Management and Coordination Services | 1,836,576           | 314,449       | 230,669            | 2,381,694                 | 5,494,008          |            |
| <b>041 NATIONAL DEFENCE &amp; SECURITY</b>        |                     |               |                    |                           |                    |            |
| 0042 General Security                             | 9,152,801           | 675,009       | 1,311,934          | 11,139,744                | 541,826            | 6,240,710  |
| 0043 Barbados Defence Force                       |                     |               |                    |                           |                    | 56,452,100 |
| 0044 Barbados Cadet Corps                         |                     |               |                    |                           |                    | 1,301,118  |
| 0058 Assistance to Legionnaires                   |                     |               |                    |                           | 20,000             |            |
| 0059 Integrated Coastal Surveillance System       |                     |               |                    |                           | 2,535,006          |            |
| 0101 Anti-Corruption Unit                         |                     |               |                    |                           |                    | 2,564,003  |
| <b>166 RURAL DEVELOPMENT</b>                      |                     |               |                    |                           |                    |            |
| 0181 Rural Development Commission                 |                     |               |                    |                           |                    | 2,508,255  |
| <b>276 CULTURE</b>                                |                     |               |                    |                           |                    |            |
| 0054 Barbados National Art Gallery                |                     |               |                    |                           |                    | 430,850    |
| 0055 Creative Economy Initiatives                 |                     |               |                    |                           | 250,000            |            |
| 0296 Film Censorship Board                        |                     |               |                    |                           |                    | 145,000    |
| 0297 Special Projects                             |                     |               |                    |                           |                    |            |
| 0298 National Cultural Foundation                 |                     |               |                    |                           |                    | 11,238,749 |
| 0299 Archives                                     | 648,593             | 52,238        | 74,220             | 775,051                   | 3,321,794          |            |
| 0300 National Library Service                     | 2,670,633           | 85,164        | 317,832            | 3,073,629                 | 2,201,716          | 8,414      |
| 7005 General Management and Coordination Services | 1,039,379           | 159,898       | 95,249             | 1,294,526                 | 2,784,587          | 2,046,752  |
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>       |                     |               |                    |                           |                    |            |
| 0347 Barbados Tourism Investment Inc.             |                     |               |                    |                           |                    | 3,516,575  |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 19,304,568  |
|                       |                      |                  |                    | 3,185,000                   |                |                   |                   |                             |                           | 3,185,000   |
|                       |                      |                  |                    | 2,437,771                   | 52,500         |                   |                   |                             | 52,500                    | 2,490,271   |
|                       |                      |                  |                    | 759,011                     | 284,007        |                   |                   |                             | 284,007                   | 1,043,018   |
|                       |                      |                  |                    | 4,345,377                   | 17,200         |                   |                   |                             | 17,200                    | 4,362,577   |
|                       |                      |                  |                    | 7,875,702                   | 348,000        |                   |                   |                             | 348,000                   | 8,223,702   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 84,778,007  |
|                       |                      |                  |                    | 17,922,280                  | 20,600         |                   |                   |                             | 20,600                    | 17,942,880  |
|                       |                      |                  |                    | 56,452,100                  |                |                   | 1,547,900         |                             | 1,547,900                 | 58,000,000  |
|                       |                      |                  |                    | 1,301,118                   |                |                   | 175,000           |                             | 175,000                   | 1,476,118   |
|                       |                      |                  |                    | 20,000                      |                |                   |                   |                             |                           | 20,000      |
|                       |                      |                  |                    | 2,535,006                   | 1,000,000      |                   |                   |                             | 1,000,000                 | 3,535,006   |
|                       |                      |                  |                    | 2,564,003                   |                |                   | 1,240,000         |                             | 1,240,000                 | 3,804,003   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,008,255   |
|                       |                      |                  |                    | 2,508,255                   |                |                   | 2,500,000         |                             | 2,500,000                 | 5,008,255   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 33,909,007  |
|                       |                      |                  |                    | 430,850                     |                |                   |                   |                             |                           | 430,850     |
|                       |                      |                  |                    | 250,000                     |                |                   |                   |                             |                           | 250,000     |
|                       |                      |                  |                    | 145,000                     |                |                   |                   |                             |                           | 145,000     |
|                       |                      |                  |                    |                             | 2,250,000      |                   |                   |                             | 2,250,000                 | 2,250,000   |
|                       |                      |                  |                    | 11,238,749                  |                |                   | 294,500           |                             | 294,500                   | 11,533,249  |
|                       |                      |                  |                    | 4,096,845                   | 1,205,709      |                   |                   |                             | 1,205,709                 | 5,302,554   |
|                       |                      |                  |                    | 5,283,759                   | 246,480        |                   |                   |                             | 246,480                   | 5,530,239   |
|                       |                      |                  |                    | 6,125,865                   | 120,000        |                   | 2,221,250         |                             | 2,341,250                 | 8,467,115   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 8,216,575   |
|                       |                      |                  |                    | 3,516,575                   |                |                   | 4,700,000         |                             | 4,700,000                 | 8,216,575   |



|   | RECURRENT           |                  |                    |                           |                    |                    |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 13 PRIME MINISTER'S OFFICE  | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| <b>337 INVESTM. PROMOTION AND FACILITATION</b><br>7083 Invest Barbados                        |                     |                  |                    |                           |                    | 7,500,000          |
| <b>365 PREVENTION</b><br>8312 HIV/AIDS Prevention   |                     |                  |                    |                           | 100,000            |                    |
| <b>366 NATIONAL CRISIS MANAGEMENT</b><br>6205 Programme Management - COVID-19                 |                     |                  |                    |                           |                    | 10,000,000         |
| <b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b><br>0489 Kensington Oval Management |                     |                  |                    |                           |                    | 1,300,000          |
| <b>631 URBAN DEVELOPMENT</b><br>0534 Urban Development Commission                             |                     |                  |                    |                           |                    | 5,373,003          |
| <b>TOTAL</b>  | <b>18,550,089</b>   | <b>3,300,391</b> | <b>2,612,776</b>   | <b>24,463,256</b>         | <b>22,177,484</b>  | <b>110,625,529</b> |
|   |                     |                  |                    |                           |                    |                    |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>7000</b> | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.  |

| <b>PRIME MINISTER'S OFFICE</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7000 General Management and<br/>Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 275,987                                     | 302,199                                     | 302,199                                    | 314,449                                   | 325,361                                    | 326,273                                    |
| 103 Employers Contributions   | 223,613                                     | 240,936                                     | 240,936                                    | 230,669                                   | 222,392                                    | 223,752                                    |
| 206 Travel  | 3,323                                       | 11,000                                      | 11,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 207 Utilities   | 337,032                                     | 377,796                                     | 377,796                                    | 363,796                                   | 403,796                                    | 403,796                                    |
| 208 Rental of Property  | 81,229                                      | 81,424                                      | 81,424                                     | 88,624                                    | 88,624                                     | 88,624                                     |
| 209 Library Books & Publications  | 5,235                                       | 13,828                                      | 13,828                                     | 8,328                                     | 18,328                                     | 18,328                                     |
| 210 Supplies & Materials  | 89,492                                      | 115,950                                     | 115,950                                    | 114,250                                   | 102,050                                    | 102,050                                    |
| 211 Maintenance of Property   | 261,405                                     | 327,063                                     | 327,063                                    | 297,063                                   | 375,550                                    | 362,950                                    |
| 212 Operating Expenses  | 454,233                                     | 1,501,000                                   | 1,501,000                                  | 2,259,451                                 | 1,798,756                                  | 1,849,720                                  |
| 226 Professional Services   | 1,172,999                                   | 1,700,587                                   | 1,700,587                                  | 2,321,496                                 | 2,115,496                                  | 2,115,496                                  |
| 230 Contingencies   | 1,440                                       | 50,000                                      | 50,000                                     | 30,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | <b>2,905,987</b>                            | <b>4,721,783</b>                            | <b>4,721,783</b>                           | <b>6,039,126</b>                          | <b>5,511,353</b>                           | <b>5,551,989</b>                           |
| 751 Property & Plant  |   | 496,557                                     | 496,557                                    | 150,000                                   |  | 60,452                                     |
| 752 Machinery & Equipment   |   | 64,000                                      | 64,000                                     | 64,000                                    | 20,000                                     | 20,000                                     |
| 753 Furniture and Fittings  |   | 14,000                                      | 14,000                                     | 14,000                                    | 7,000                                      | 7,000                                      |
| 756 Vehicles  |   | 275,000                                     | 275,000                                    | 120,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                          |   | <b>849,557</b>                              | <b>849,557</b>                             | <b>348,000</b>                            | <b>27,000</b>                              | <b>87,452</b>                              |
| 101 Statutory Personal Emoluments                                       | 1,739,478                                   | 1,923,079                                   | 1,923,079                                  | 1,836,576                                 | 1,890,122                                  | 1,903,925                                  |
| <b>Total Statutory Expenditure</b>                                      | <b>1,739,478</b>                            | <b>1,923,079</b>                            | <b>1,923,079</b>                           | <b>1,836,576</b>                          | <b>1,890,122</b>                           | <b>1,903,925</b>                           |
| <b>Total Subprogram 7000 :</b>  | <b>4,645,465</b>                            | <b>7,494,419</b>                            | <b>7,494,419</b>                           | <b>8,223,702</b>                          | <b>7,428,475</b>                           | <b>7,543,366</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0033</b> | <b>National Transformation</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogramme will be a catalyst for the government of Barbados' long-term growth and development agenda. The principal objectives are to stimulate and expand the Barbadian economy and develop a New National Consciousness. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0033 National Transformation</b>   |   |   |  |   |  |  |
| 206 Travel                                       |   | 2,000                                       | 2,000                                      | 2,000                                     |  |  |
| 208 Rental of Property                           |   | 5,000                                       | 5,000                                      | 5,000                                     |  |  |
| 210 Supplies & Materials                         |   | 11,000                                      | 11,000                                     | 11,000                                    |  |  |
| 211 Maintenance of Property                      |   | 2,000                                       | 2,000                                      | 2,000                                     |  |  |
| 212 Operating Expenses                           |   | 280,000                                     | 280,000                                    | 650,000                                   | 50,000                                     |  |
| 226 Professional Services                        |   | 560,000                                     | 560,000                                    | 2,515,000                                 | 200,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b> |   | 860,000                                     | 860,000                                    | 3,185,000                                 | 250,000                                    |  |
| <b>Total Subprogram 0033 :</b>                   |   | 860,000                                     | 860,000                                    | 3,185,000                                 | 250,000                                    |  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 13 PRIME MINISTER'S OFFICE**

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

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

**SUBPROGRAMME: 0034 Commitment for Results Department**

**SUBPROGRAMME STATEMENT:** Facilitates the implementation of the Commitment for Results for the Public Service of Barbados

| <b>PRIME MINISTER'S OFFICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                             | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0034 Commitment for Results<br/>Department</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                |   |   |  | 1,898,991                                 |  |  |
| 103 Employers Contributions                                  |   |   |  | 242,965                                   |  |  |
| 206 Travel   |   |   |  | 20,000                                    |  |  |
| 207 Utilities  |   |   |  | 75,560                                    |  |  |
| 208 Rental of Property                                       |   |   |  | 53,100                                    |  |  |
| 209 Library Books & Publications                             |   |   |  | 8,555                                     |  |  |
| 210 Supplies & Materials                                     |   |   |  | 54,800                                    |  |  |
| 211 Maintenance of Property                                  |   |   |  | 29,500                                    |  |  |
| 212 Operating Expenses                                       |   |   |  | 54,300                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>             |   |   |  | 2,437,771                                 |  |  |
| 752 Machinery & Equipment                                    |   |   |  | 7,500                                     |  |  |
| 753 Furniture and Fittings                                   |   |   |  | 45,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>               |   |   |  | 52,500                                    |  |  |
| <b>Total Subprogram 0034 :</b>                               |   |   |  | 2,490,271                                 |  |  |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

**SUBPROGRAMME: 0041 PRIME MINISTER'S OFFICIAL RESIDENCE**

**SUBPROGRAMME STATEMENT:** Provides for the expenses of the Prime Minister's Office.

| <b>PRIME MINISTER'S OFFICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0041 Prime Ministers Official Residence</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                             | 3,371                                       | 14,044                                      | 14,044                                     | 14,044                                    | 14,044                                     | 14,044                                     |
| 103 Employers Contributions                               | 38,250                                      | 49,783                                      | 49,783                                     | 42,183                                    | 45,306                                     | 45,335                                     |
| 207 Utilities   | 68,357                                      | 91,072                                      | 91,072                                     | 91,072                                    | 98,212                                     | 98,212                                     |
| 208 Rental of Property                                    |   | 4,400                                       | 4,400                                      | 4,400                                     | 4,400                                      | 4,400                                      |
| 210 Supplies & Materials                                  | 53,667                                      | 86,300                                      | 86,300                                     | 121,400                                   | 115,129                                    | 107,129                                    |
| 211 Maintenance of Property                               | 75,824                                      | 104,330                                     | 104,330                                    | 104,330                                   | 104,330                                    | 104,330                                    |
| 212 Operating Expenses                                    | 5,952                                       | 21,000                                      | 21,000                                     | 58,484                                    | 65,000                                     | 65,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>          | 245,421                                     | 370,929                                     | 370,929                                    | 435,913                                   | 446,421                                    | 438,450                                    |
| 751 Property & Plant                                      |   | 254,007                                     | 254,007                                    | 159,007                                   |  |  |
| 752 Machinery & Equipment                                 |   | 55,000                                      | 55,000                                     | 35,000                                    |  |  |
| 753 Furniture and Fittings                                |   | 70,000                                      | 70,000                                     | 90,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>            |   | 379,007                                     | 379,007                                    | 284,007                                   |  |  |
| 101 Statutory Personal Emoluments                         | 340,615                                     | 373,302                                     | 373,302                                    | 323,098                                   | 377,578                                    | 378,626                                    |
| <b>Total Statutory Expenditure</b>                        | 340,615                                     | 373,302                                     | 373,302                                    | 323,098                                   | 377,578                                    | 378,626                                    |
| <b>Total Subprogram 0041 :</b>                            | 586,036                                     | 1,123,238                                   | 1,123,238                                  | 1,043,018                                 | 823,999                                    | 817,076                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|   |      |  |                              |                             |                            |                             |                             |
|---|------|--|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| HEAD:                                     | 13   | PRIME MINISTER'S OFFICE  |                              |                             |                            |                             |                             |
| PROGRAMME:                                | 040  | Direction & Policy Formulation Services  |                              |                             |                            |                             |                             |
| PROGRAMME STATEMENT:                      |      | Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's 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 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 040 DIRECTION&POLICY FORMULATION          |      | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0144 Town and Country Planning |      |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments             |      | 49,002   | 172,381                      | 172,381                     | 100,598                    | 106,345                     | 106,345                     |
| 103 Employers Contributions               |      | 286,300  | 315,719                      | 315,719                     | 297,724                    | 297,724                     | 297,724                     |
| 206 Travel                                |      | 87,997   | 110,000                      | 110,000                     | 120,000                    | 120,000                     | 120,000                     |
| 207 Utilities                             |      | 75,904   | 243,560                      | 243,560                     | 173,560                    | 261,152                     | 292,552                     |
| 208 Rental of Property                    |      |  | 8,080                        | 8,080                       | 8,080                      | 8,080                       | 8,080                       |
| 209 Library Books & Publications          |      | 300  | 3,120                        | 3,120                       | 3,120                      | 3,120                       | 3,120                       |
| 210 Supplies & Materials                  |      | 33,632   | 75,000                       | 75,000                      | 122,500                    | 141,200                     | 143,200                     |
| 211 Maintenance of Property               |      | 73,216   | 159,941                      | 159,941                     | 118,941                    | 234,041                     | 234,041                     |
| 212 Operating Expenses                    |      | 63,101   | 221,903                      | 221,903                     | 192,095                    | 171,020                     | 171,520                     |
| 226 Professional Services                 |      | 16,733   | 425,000                      | 425,000                     | 329,750                    | 399,750                     | 399,750                     |
| Total Non Statutory Recurrent Expenditure |      | 686,186  | 1,734,704                    | 1,734,704                   | 1,466,368                  | 1,742,432                   | 1,776,332                   |
| 752 Machinery & Equipment                 |      |  | 60,400                       | 60,400                      | 4,000                      | 39,200                      | 39,200                      |
| 753 Furniture and Fittings                |      |  | 18,200                       | 18,200                      | 13,200                     |                             |                             |
| Total Non Statutory Capital Expenditure   |      |  | 78,600                       | 78,600                      | 17,200                     | 39,200                      | 39,200                      |
| 101 Statutory Personal Emoluments         |      | 2,798,622  | 2,772,921                    | 2,772,921                   | 2,879,009                  | 3,037,922                   | 3,040,103                   |
| Total Statutory Expenditure               |      | 2,798,622  | 2,772,921                    | 2,772,921                   | 2,879,009                  | 3,037,922                   | 3,040,103                   |
| Total Subprogram 0144 :                   |      | 3,484,808  | 4,586,225                    | 4,586,225                   | 4,362,577                  | 4,819,554                   | 4,855,635                   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 13 PRIME MINISTER'S OFFICE**

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

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

**SUBPROGRAMME: 0593 HOUSEHOLD SURVIVAL PROGRAMME**

**SUBPROGRAMME STATEMENT:** Provides for grants to the Adopt-Our-Families Programme.

| <b>PRIME MINISTER'S OFFICE</b>                      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0593 Household Survival Programme</b> |   |   |  |   |  |  |
| 314 Grants To Individuals                           | 19,967,807                                  |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 19,967,807                                  |   |  |   |  |  |
| <b>Total Subprogram 0593 :</b>                      | 19,967,807                                  |   |  |   |  |  |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>041</b>  | <b>National Defence and Security Preparedness</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion and security coverage at various agencies.   |
| <b>SUBPROGRAMME:</b>           | <b>0042</b> | <b>GENERAL SECURITY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 041 NATIONAL DEFENCE & SECURITY                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0042 General Security</b>          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 435,854                                     | 537,248                                     | 537,248                                    | 675,009                                   | 819,281                                    | 819,281                                    |
| 103 Employers Contributions                      | 1,038,224                                   | 1,291,323                                   | 1,291,323                                  | 1,311,934                                 | 1,313,324                                  | 1,344,537                                  |
| 206 Travel                                       | 109,877                                     | 128,340                                     | 128,340                                    | 128,340                                   | 128,340                                    | 128,340                                    |
| 207 Utilities                                    | 34,479                                      | 44,800                                      | 44,800                                     | 44,800                                    | 49,400                                     | 49,400                                     |
| 208 Rental of Property                           |   | 3,620                                       | 3,620                                      | 3,620                                     | 3,620                                      | 3,620                                      |
| 209 Library Books & Publications                 |   | 2,826                                       | 2,826                                      | 2,826                                     | 2,826                                      | 2,826                                      |
| 210 Supplies & Materials                         | 40,632                                      | 57,500                                      | 57,500                                     | 57,500                                    | 48,700                                     | 48,700                                     |
| 211 Maintenance of Property                      | 40,787                                      | 98,320                                      | 98,320                                     | 98,320                                    | 98,320                                     | 98,320                                     |
| 212 Operating Expenses                           | 31,523                                      | 183,920                                     | 183,920                                    | 206,420                                   | 216,900                                    | 237,000                                    |
| 226 Professional Services                        | 171,988                                     |   |  |   |  |  |
| 317 Subscriptions                                | 6,240,710                                   | 6,240,710                                   | 6,240,710                                  | 6,240,710                                 | 6,240,710                                  | 6,240,710                                  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>8,144,073</b>                            | <b>8,588,607</b>                            | <b>8,588,607</b>                           | <b>8,769,479</b>                          | <b>8,921,421</b>                           | <b>8,972,734</b>                           |
| 752 Machinery & Equipment                        |   | 16,100                                      | 16,100                                     | 20,600                                    | 7,600                                      | 7,600                                      |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>16,100</b>                               | <b>16,100</b>                              | <b>20,600</b>                             | <b>7,600</b>                               | <b>7,600</b>                               |
| 101 Statutory Personal Emoluments                | 8,845,601                                   | 9,244,942                                   | 9,244,942                                  | 9,152,801                                 | 9,454,000                                  | 9,501,991                                  |
| <b>Total Statutory Expenditure</b>               | <b>8,845,601</b>                            | <b>9,244,942</b>                            | <b>9,244,942</b>                           | <b>9,152,801</b>                          | <b>9,454,000</b>                           | <b>9,501,991</b>                           |
| <b>Total Subprogram 0042 :</b>                   | <b>16,989,674</b>                           | <b>17,849,649</b>                           | <b>17,849,649</b>                          | <b>17,942,880</b>                         | <b>18,383,021</b>                          | <b>18,482,325</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>041</b>  | <b>National Defence and Security Preparedness</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion and security coverage at various agencies.   |
| <b>SUBPROGRAMME:</b>           | <b>0043</b> | <b>BARBADOS DEFENCE FORCE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 041 NATIONAL DEFENCE & SECURITY                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0043 Barbados Defence Force</b>    |   |   |  |   |  |  |
| 316 Grants to Public Institutions                | 42,500,000                                  | 42,500,000                                  | 42,500,000                                 | 43,552,100                                | 68,680,099                                 | 69,052,388                                 |
| <b>Total Non Statutory Recurrent Expenditure</b> | 42,500,000                                  | 42,500,000                                  | 42,500,000                                 | 43,552,100                                | 68,680,099                                 | 69,052,388                                 |
| 416 Grants to Public Institutions                | 7,000,000                                   |   | 1,735,000                                  | 1,547,900                                 | 2,761,038                                  | 2,816,259                                  |
| <b>Total Non Statutory Capital Expenditure</b>   | 7,000,000                                   |   | 1,735,000                                  | 1,547,900                                 | 2,761,038                                  | 2,816,259                                  |
| 318 Retiring Benefits                            | 10,971,550                                  | 12,068,495                                  | 12,068,495                                 | 12,900,000                                | 13,545,000                                 | 14,222,250                                 |
| <b>Total Statutory Expenditure</b>               | 10,971,550                                  | 12,068,495                                  | 12,068,495                                 | 12,900,000                                | 13,545,000                                 | 14,222,250                                 |
| <b>Total Subprogram 0043 :</b>                   | 60,471,550                                  | 54,568,495                                  | 56,303,495                                 | 58,000,000                                | 84,986,137                                 | 86,090,897                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 13 PRIME MINISTER'S OFFICE**

**PROGRAMME: 041 National Defence and Security Preparedness**

**PROGRAMME STATEMENT:** Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion, security coverage at government and non-government

**SUBPROGRAMME: 0044 BARBADOS CADET CORPS**

**SUBPROGRAMME STATEMENT:** Provides for the operating expenses of the Barbados Cadet Corps.

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 041 NATIONAL DEFENCE & SECURITY                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0044 Barbados Cadet Corps</b>      |   |   |  |   |  |  |
| 316 Grants to Public Institutions                | 1,750,660                                   | 1,301,118                                   | 1,301,118                                  | 1,301,118                                 | 3,311,734                                  | 3,218,721                                  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,750,660                                   | 1,301,118                                   | 1,301,118                                  | 1,301,118                                 | 3,311,734                                  | 3,218,721                                  |
| 416 Grants to Public Institutions                | 300,000                                     | 175,000                                     | 175,000                                    | 175,000                                   | 555,000                                    | 478,584                                    |
| <b>Total Non Statutory Capital Expenditure</b>   | 300,000                                     | 175,000                                     | 175,000                                    | 175,000                                   | 555,000                                    | 478,584                                    |
| <b>Total Subprogram 0044 :</b>                   | 2,050,660                                   | 1,476,118                                   | 1,476,118                                  | 1,476,118                                 | 3,866,734                                  | 3,697,305                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

| <b>PRIME MINISTER'S OFFICE</b>                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 041 NATIONAL DEFENCE & SECURITY                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0058 Assistance to Legionnaires</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                       |   | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>  |   | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| <b>Total Subprogram 0058 :</b>                    |   | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>041</b>  | <b>National Defence and Security Preparedness</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion and security coverage at various agencies.      |
| <b>SUBPROGRAMME:</b>           | <b>0059</b> | <b>INTEGRATED COASTAL SURVEILLANCE SYSTEM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                                | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>041 NATIONAL DEFENCE &amp; SECURITY</b>                    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0059 Integrated Coastal Surveillance System</b> |   |   |  |   |  |  |
| 207 Utilities   | 578,212                                     | 617,724                                     | 617,724                                    | 711,568                                   | 754,262                                    | 801,218                                    |
| 208 Rental of Property  | 13,904                                      | 26,724                                      | 26,724                                     | 26,724                                    | 28,327                                     | 28,327                                     |
| 209 Library Books & Publications                              |   | 653   | 653  | 653                                       | 679  | 720  |
| 210 Supplies & Materials                                      | 9,267                                       | 5,000                                       | 5,000                                      | 17,700                                    | 18,762                                     | 19,888                                     |
| 211 Maintenance of Property                                   | 619,656                                     | 1,702,900                                   | 1,702,900                                  | 1,552,900                                 | 2,427,074                                  | 2,452,698                                  |
| 212 Operating Expenses  | 947   | 21,000                                      | 21,000                                     | 18,500                                    | 19,610                                     | 20,787                                     |
| 226 Professional Services                                     | 164,056                                     | 197,106                                     | 197,106                                    | 206,961                                   | 206,961                                    | 206,961                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | 1,386,042                                   | 2,571,107                                   | 2,571,107                                  | 2,535,006                                 | 3,455,675                                  | 3,530,599                                  |
| 752 Machinery & Equipment                                     |   | 1,000,000                                   | 433,823                                    | 1,000,000                                 |  |  |
| 756 Vehicles  |   | 80,000                                      | 80,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                |   | 1,080,000                                   | 513,823                                    | 1,000,000                                 |  |  |
| <b>Total Subprogram 0059 :</b>                                | 1,386,042                                   | 3,651,107                                   | 3,084,930                                  | 3,535,006                                 | 3,455,675                                  | 3,530,599                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>041</b>  | <b>National Defence and Security Preparedness</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the administration of the Barbados Defence Force Act, Cap. 159, housing for members of the Barbados Legion and security coverage at various agencies.   |
| <b>SUBPROGRAMME:</b>           | <b>0101</b> | <b>ANTI-CORRUPTION UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 041 NATIONAL DEFENCE & SECURITY                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0101 Anti-Corruption Unit</b>      |   |   |  |   |  |  |
| 316 Grants to Public Institutions                | 856,169                                     | 500,000                                     | 500,000                                    | 2,564,003                                 | 2,731,703                                  | 2,729,303                                  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 856,169                                     | 500,000                                     | 500,000                                    | 2,564,003                                 | 2,731,703                                  | 2,729,303                                  |
| 416 Grants to Public Institutions                | 1,250,000                                   | 1,500,000                                   | 1,500,000                                  | 1,240,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | 1,250,000                                   | 1,500,000                                   | 1,500,000                                  | 1,240,000                                 |  |  |
| <b>Total Subprogram 0101 :</b>                   | 2,106,169                                   | 2,000,000                                   | 2,000,000                                  | 3,804,003                                 | 2,731,703                                  | 2,729,303                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>166</b>  | <b>Rural Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.                        |
| <b>SUBPROGRAMME:</b>           | <b>0181</b> | <b>RURAL DEVELOPMENT COMMISSION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 166 RURAL DEVELOPMENT                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0181 Rural Development Commission</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                         | 3,018                                       |   |  |   |  |  |
| 316 Grants to Public Institutions                   | 3,593,975                                   | 2,627,662                                   | 2,627,662                                  | 2,508,255                                 | 2,406,699                                  | 2,413,537                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 3,596,993                                   | 2,627,662                                   | 2,627,662                                  | 2,508,255                                 | 2,406,699                                  | 2,413,537                                  |
| 416 Grants to Public Institutions                   | 9,300,000                                   | 3,009,280                                   | 3,009,280                                  | 2,500,000                                 | 4,212,500                                  | 4,212,500                                  |
| <b>Total Non Statutory Capital Expenditure</b>      | 9,300,000                                   | 3,009,280                                   | 3,009,280                                  | 2,500,000                                 | 4,212,500                                  | 4,212,500                                  |
| <b>Total Subprogram 0181 :</b>                      | 12,896,993                                  | 5,636,942                                   | 5,636,942                                  | 5,008,255                                 | 6,619,199                                  | 6,626,037                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development  |
| <b>SUBPROGRAMME:</b>           | <b>7005</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 276 CULTURE   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7005 General Management and<br/>Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 124,928                                     | 231,523                                     | 231,523                                    | 159,898                                   | 161,994                                    | 165,303                                    |
| 103 Employers Contributions   | 135,087                                     | 109,481                                     | 109,481                                    | 95,249                                    | 95,249                                     | 95,249                                     |
| 206 Travel  | 248   | 15,000                                      | 5,000                                      | 15,000                                    | 15,000                                     | 15,000                                     |
| 207 Utilities   | 48,434                                      | 80,112                                      | 65,112                                     | 80,112                                    | 80,472                                     | 80,472                                     |
| 208 Rental of Property  | 24,845                                      | 39,396                                      | 64,396                                     | 59,383                                    | 59,383                                     | 59,383                                     |
| 209 Library Books & Publications  | 2,792                                       | 4,484                                       | 4,484                                      | 4,484                                     | 4,484                                      | 4,484                                      |
| 210 Supplies & Materials  | 60,000                                      | 95,370                                      | 80,370                                     | 76,480                                    | 76,834                                     | 77,284                                     |
| 211 Maintenance of Property   | 55,691                                      | 86,965                                      | 101,965                                    | 89,468                                    | 92,218                                     | 92,218                                     |
| 212 Operating Expenses  | 245,507                                     | 1,659,349                                   | 1,659,349                                  | 1,818,428                                 | 2,802,295                                  | 2,852,295                                  |
| 226 Professional Services   | 148,400                                     | 641,232                                     | 1,641,390                                  | 641,232                                   | 764,142                                    | 764,142                                    |
| 315 Grants to Non-Profit Organisations                                  | 2,055,184                                   | 1,991,052                                   | 1,991,052                                  | 1,991,052                                 | 2,056,653                                  | 2,113,417                                  |
| 317 Subscriptions   | 53,662                                      | 55,700                                      | 55,700                                     | 55,700                                    | 55,720                                     | 55,720                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | <b>2,954,778</b>                            | <b>5,009,664</b>                            | <b>6,009,822</b>                           | <b>5,086,486</b>                          | <b>6,264,444</b>                           | <b>6,374,967</b>                           |
| 415 Grants to Non-Profit Organisations                                  | 500,000                                     | 640,479                                     | 640,479                                    | 2,221,250                                 | 700,000                                    |  |
| 752 Machinery & Equipment   |   |   | 10,000                                     |   | 6,963                                      |  |
| 756 Vehicles  |   |   |  | 120,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                          | <b>500,000</b>                              | <b>640,479</b>                              | <b>650,479</b>                             | <b>2,341,250</b>                          | <b>706,963</b>                             |  |
| 101 Statutory Personal Emoluments                                       | 1,375,169                                   | 1,054,550                                   | 1,054,550                                  | 1,039,379                                 | 1,045,502                                  | 1,048,185                                  |
| <b>Total Statutory Expenditure</b>                                      | <b>1,375,169</b>                            | <b>1,054,550</b>                            | <b>1,054,550</b>                           | <b>1,039,379</b>                          | <b>1,045,502</b>                           | <b>1,048,185</b>                           |
| <b>Total Subprogram 7005 :</b>  | <b>4,829,946</b>                            | <b>6,704,693</b>                            | <b>7,714,851</b>                           | <b>8,467,115</b>                          | <b>8,016,909</b>                           | <b>7,423,152</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development.   |
| <b>SUBPROGRAMME:</b>           | <b>0054</b> | <b>BARBADOS NATIONAL ART GALLERY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provide dynamic, creative leadership bringing together the arts and people to discover, enjoy and understand the visual culture of Barbados and the Caribbean. |

| <b>PRIME MINISTER'S OFFICE</b>                       | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 276 CULTURE  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0054 Barbados National Art Gallery</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                    | 222,469                                     | 430,850                                     | 430,850                                    | 430,850                                   | 612,878                                    | 612,878                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>     | 222,469                                     | 430,850                                     | 430,850                                    | 430,850                                   | 612,878                                    | 612,878                                    |
| <b>Total Subprogram 0054 :</b>                       | 222,469                                     | 430,850                                     | 430,850                                    | 430,850                                   | 612,878                                    | 612,878                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development.   |
| <b>SUBPROGRAMME:</b>           | <b>0055</b> | <b>CREATIVE ECONOMY INITIATIVES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides initiatives aimed at the promotion and development of cultural industries through a programme of infrastructure building and institutional strengthening. |

| <b>PRIME MINISTER'S OFFICE</b>                      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 276 CULTURE   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0055 Creative Economy Initiatives</b> |   |   |  |   |  |  |
| 212 Operating Expenses                              | 83,286                                      | 260,000                                     | 260,000                                    | 250,000                                   | 380,000                                    | 430,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 83,286                                      | 260,000                                     | 260,000                                    | 250,000                                   | 380,000                                    | 430,000                                    |
| <b>Total Subprogram 0055 :</b>                      | 83,286                                      | 260,000                                     | 260,000                                    | 250,000                                   | 380,000                                    | 430,000                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 276 CULTURE                                      | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0296 Film Censorship Board</b>     |   |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations           | 38,185                                      | 145,000                                     | 145,000                                    | 145,000                                   | 145,000                                    | 145,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | 38,185                                      | 145,000                                     | 145,000                                    | 145,000                                   | 145,000                                    | 145,000                                    |
| <b>Total Subprogram 0296 :</b>                   | 38,185                                      | 145,000                                     | 145,000                                    | 145,000                                   | 145,000                                    | 145,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development.          |
| <b>SUBPROGRAMME:</b>           | <b>0297</b> | <b>SPECIAL PROJECTS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the erection of statues and monuments and professional and consultancy fees. |

| <b>PRIME MINISTER'S OFFICE</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 276 CULTURE                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0297 Special Projects</b>        |   |   |  |   |  |  |
| 785 Assets Under Construction                  | 900,000                                     | 995,000                                     | 2,028,000                                  | 2,250,000                                 | 1,725,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b> | 900,000                                     | 995,000                                     | 2,028,000                                  | 2,250,000                                 | 1,725,000                                  |  |
| <b>Total Subprogram 0297 :</b>                 | 900,000                                     | 995,000                                     | 2,028,000                                  | 2,250,000                                 | 1,725,000                                  |  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development.   |
| <b>SUBPROGRAMME:</b>           | <b>0298</b> | <b>NATIONAL CULTURAL FOUNDATION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 276 CULTURE   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0298 National Cultural Foundation</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                         | 6,565                                       |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations              | 8,224,439                                   | 9,698,136                                   | 9,698,136                                  | 11,238,749                                | 12,116,180                                 | 12,120,180                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 8,231,004                                   | 9,698,136                                   | 9,698,136                                  | 11,238,749                                | 12,116,180                                 | 12,120,180                                 |
| 415 Grants to Non-Profit Organisations              | 6,277,888                                   | 250,000                                     | 250,000                                    | 294,500                                   | 550,000                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>      | 6,277,888                                   | 250,000                                     | 250,000                                    | 294,500                                   | 550,000                                    |  |
| <b>Total Subprogram 0298 :</b>                      | 14,508,892                                  | 9,948,136                                   | 9,948,136                                  | 11,533,249                                | 12,666,180                                 | 12,120,180                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>276</b>  | <b>Culture</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To formulate and implement an effective national policy on cultural development.  |
| <b>SUBPROGRAMME:</b>           | <b>0299</b> | <b>ARCHIVES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 276 CULTURE                                      | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0299 Archives</b>                  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 24,818                                      | 46,265                                      | 46,265                                     | 52,238                                    | 52,238                                     | 52,238                                     |
| 103 Employers Contributions                      | 71,540                                      | 77,923                                      | 77,923                                     | 74,220                                    | 73,535                                     | 74,220                                     |
| 206 Travel                                       | 5,812                                       | 14,000                                      | 11,900                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 207 Utilities                                    | 152,338                                     | 326,664                                     | 226,664                                    | 226,664                                   | 326,664                                    | 326,664                                    |
| 208 Rental of Property                           | 5,062                                       | 8,604                                       | 10,704                                     | 25,242                                    | 8,604                                      | 8,604                                      |
| 209 Library Books & Publications                 | 3,904                                       | 6,050                                       | 6,050                                      | 6,050                                     | 6,050                                      | 6,050                                      |
| 210 Supplies & Materials                         | 59,243                                      | 113,598                                     | 113,598                                    | 154,878                                   | 81,511                                     | 78,719                                     |
| 211 Maintenance of Property                      | 228,608                                     | 589,506                                     | 689,506                                    | 879,464                                   | 1,135,650                                  | 1,135,650                                  |
| 212 Operating Expenses                           | 87,291                                      | 145,130                                     | 145,130                                    | 106,030                                   | 166,030                                    | 166,030                                    |
| 226 Professional Services                        | 36,000                                      | 694,691                                     | 394,691                                    | 1,909,466                                 | 2,061,084                                  | 2,061,084                                  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 674,617                                     | 2,022,431                                   | 1,722,431                                  | 3,448,252                                 | 3,925,366                                  | 3,923,259                                  |
| 751 Property & Plant                             |   | 144,000                                     | 359,000                                    | 385,037                                   | 100,000                                    | 117,233                                    |
| 752 Machinery & Equipment                        |   | 83,783                                      | 83,783                                     | 460,929                                   | 41,730                                     |  |
| 753 Furniture and Fittings                       |   | 92,683                                      | 169,337                                    | 19,200                                    | 81,580                                     | 25,000                                     |
| 755 Computer Software                            |   | 314,500                                     | 22,846                                     | 340,543                                   |  |  |
| 756 Vehicles                                     |   |   |  |   | 105,000                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 634,966                                     | 634,966                                    | 1,205,709                                 | 328,310                                    | 142,233                                    |
| 101 Statutory Personal Emoluments                | 682,557                                     | 718,182                                     | 718,182                                    | 648,593                                   | 745,295                                    | 746,343                                    |
| <b>Total Statutory Expenditure</b>               | 682,557                                     | 718,182                                     | 718,182                                    | 648,593                                   | 745,295                                    | 746,343                                    |
| <b>Total Subprogram 0299 :</b>                   | 1,357,174                                   | 3,375,579                                   | 3,075,579                                  | 5,302,554                                 | 4,998,971                                  | 4,811,835                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021 | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 276 CULTURE                               |   | \$                              | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0300 National Library Service  |   |                                 |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |   | 61,193                          | 101,619                         | 101,619                        | 85,164                        | 85,164                         | 85,164                         |
| 103 Employers Contributions               |   | 289,292                         | 342,776                         | 342,776                        | 317,832                       | 316,817                        | 317,832                        |
| 206 Travel                                |   | 5,546                           | 14,000                          | 14,000                         | 14,000                        | 14,000                         | 14,000                         |
| 207 Utilities                             |   | 353,246                         | 592,124                         | 592,124                        | 555,924                       | 556,559                        | 556,559                        |
| 208 Rental of Property                    |   | 70,789                          | 74,033                          | 74,033                         | 74,033                        | 74,033                         | 74,033                         |
| 209 Library Books & Publications          |   | 179,535                         | 252,459                         | 252,459                        | 252,459                       | 252,459                        | 252,459                        |
| 210 Supplies & Materials                  |   | 86,584                          | 140,012                         | 140,012                        | 146,256                       | 139,248                        | 140,567                        |
| 211 Maintenance of Property               |   | 719,902                         | 846,232                         | 846,232                        | 968,372                       | 982,331                        | 994,039                        |
| 212 Operating Expenses                    |   | 25,389                          | 47,937                          | 47,937                         | 190,672                       | 132,672                        | 132,672                        |
| 317 Subscriptions                         |   | 8,554                           | 9,604                           | 9,604                          | 8,414                         | 8,414                          | 8,414                          |
| Total Non Statutory Recurrent Expenditure |   | 1,800,030                       | 2,420,796                       | 2,420,796                      | 2,613,126                     | 2,561,697                      | 2,575,739                      |
| 751 Property & Plant                      |   |                                 | 400,000                         |                                | 25,000                        | 45,000                         | 45,000                         |
| 752 Machinery & Equipment                 |   |                                 | 52,848                          | 22,848                         | 175,980                       | 55,950                         | 55,950                         |
| 753 Furniture and Fittings                |   |                                 | 20,000                          | 40,000                         | 45,500                        | 27,500                         |                                |
| 755 Computer Software                     |   |                                 | 3,600                           | 3,600                          |                               |                                |                                |
| 756 Vehicles                              |   |                                 | 93,995                          | 93,995                         |                               |                                |                                |
| Total Non Statutory Capital Expenditure   |   |                                 | 570,443                         | 160,443                        | 246,480                       | 128,450                        | 100,950                        |
| 101 Statutory Personal Emoluments         |   | 2,775,592                       | 2,838,799                       | 2,838,799                      | 2,670,633                     | 3,226,140                      | 3,241,961                      |
| Total Statutory Expenditure               |   | 2,775,592                       | 2,838,799                       | 2,838,799                      | 2,670,633                     | 3,226,140                      | 3,241,961                      |
| Total Subprogram 0300 :                   |   | 4,575,622                       | 5,830,038                       | 5,420,038                      | 5,530,239                     | 5,916,287                      | 5,918,650                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |   |  |
|--------------------------------|---|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>                   |
| <b>PROGRAMME:</b>              | <b>299</b>  | <b>Urban Rehabilitation and Flood Mitigation</b> |
| <b>PROGRAMME STATEMENT:</b>    | 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 |  |
| <b>SUBPROGRAMME:</b>           | <b>0356</b>   | <b>SPEIGHTSTOWN FLOOD MITIGATION PROJECT</b>     |
| <b>SUBPROGRAMME STATEMENT:</b> | To ensure a socio-economic benefit for the people of Barbados through the improvement of the Salt Pond Drainage System in Speightstown.   |  |

| <b>PRIME MINISTER'S OFFICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 299 URBAN REHAB & FLOOD MITIGATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0356 Speightstown Flood Mitigation Project</b> |   |   |  |   |  |  |
| 785 Assets Under Construction                                | 3,699,531                                   | 5,560,000                                   | 6,560,000                                  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>               | 3,699,531                                   | 5,560,000                                   | 6,560,000                                  |   |  |  |
| <b>Total Subprogram 0356 :</b>                               | 3,699,531                                   | 5,560,000                                   | 6,560,000                                  |   |  |  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>299</b>  | <b>Urban Rehabilitation and Flood Mitigation</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0357</b> | <b>CONSTITUTION FLOOD MITIGATION PROJECT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To ensure a socio-economic benefit for the people of Barbados through the improvement of the Constitution River Drainage System.  |

| <b>PRIME MINISTER'S OFFICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 299 URBAN REHAB & FLOOD MITIGATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0357 Constitution Flood Mitigation Project</b> |   |   |  |   |  |  |
| 785 Assets Under Construction                                | 5,320,327                                   | 5,030,000                                   | 9,030,000                                  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>               | 5,320,327                                   | 5,030,000                                   | 9,030,000                                  |   |  |  |
| <b>Total Subprogram 0357 :</b>                               | 5,320,327                                   | 5,030,000                                   | 9,030,000                                  |   |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>332</b>  | <b>Development of Tourism Potential</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.                    |
| <b>SUBPROGRAMME:</b>           | <b>0347</b> | <b>BARBADOS TOURISM INVESTMENT INC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0347 Barbados Tourism Investment Inc.</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                       | 3,154,053                                   | 3,523,919                                   | 3,523,919                                  | 3,516,575                                 | 3,508,699                                  | 3,501,539                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 3,154,053                                   | 3,523,919                                   | 3,523,919                                  | 3,516,575                                 | 3,508,699                                  | 3,501,539                                  |
| 416 Grants to Public Institutions                       | 4,999,999                                   | 2,100,000                                   | 5,230,754                                  | 4,700,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>          | 4,999,999                                   | 2,100,000                                   | 5,230,754                                  | 4,700,000                                 |  |  |
| <b>Total Subprogram 0347 :</b>                          | <b>8,154,052</b>                            | <b>5,623,919</b>                            | <b>8,754,673</b>                           | <b>8,216,575</b>                          | <b>3,508,699</b>                           | <b>3,501,539</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>337</b>  | <b>Investment Promotion and Facilitation</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>7083</b> | <b>INVEST BARBADOS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for a grant to Invest Barbados.   |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 337 INVESTM. PROMOTION AND FACILITATION          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7083 Invest Barbados</b>           |   |   |  |   |  |  |
| 316 Grants to Public Institutions                | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,500,000                                 | 13,547,802                                 | 13,708,835                                 |
| <b>Total Non Statutory Recurrent Expenditure</b> | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,500,000                                 | 13,547,802                                 | 13,708,835                                 |
| 416 Grants to Public Institutions                |   |   |  | 315,000                                   | 200,000                                    | 278,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>   |   |   |  | 315,000                                   | 200,000                                    | 278,000                                    |
| <b>Total Subprogram 7083 :</b>                   | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,815,000                                 | 13,747,802                                 | 13,986,835                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.   |
| <b>SUBPROGRAMME:</b>           | <b>8312</b> | <b>HIV/AIDS PREVENTION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>PRIME MINISTER'S OFFICE</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 365 PREVENTION                                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 8312 HIV/AIDS Prevention</b>       |   |   |  |   |  |  |
| 212 Operating Expenses                           | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                                   | 150,000                                    | 150,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                                   | 150,000                                    | 150,000                                    |
| <b>Total Subprogram 8312 :</b>                   | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                                   | 150,000                                    | 150,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>366</b>  | <b>National Crisis Management</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To coordinate crisis Management programmes and activities on a national scale.                           |
| <b>SUBPROGRAMME:</b>           | <b>6205</b> | <b>Programme Management - COVID-19</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the coordination and management of the activities relating to the COVID-19 Pandemic - (QEH) |

| <b>PRIME MINISTER'S OFFICE</b>                         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 366 NATIONAL CRISIS MANAGEMENT                         | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 6205 Programme Management - COVID-19</b> |   |   |  |   |  |  |
| 314 Grants To Individuals                              |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                                |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>       |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                                |  |  |
| <b>Total Subprogram 6205 :</b>                         |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                                |  |  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>425</b>  | <b>Promotion of Sporting Achievement &amp; Fitness</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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 |
| <b>SUBPROGRAMME:</b>           | <b>0489</b> | <b>KENSINGTON OVAL MANAGEMENT INC</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the promotion and hosting of cricketing events and other cultural activities.  |

| <b>PRIME MINISTER'S OFFICE</b>                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0489 Kensington Oval Management</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                 | 1,506,920                                   | 1,450,000                                   | 1,450,000                                  | 1,300,000                                 | 600,000                                    | 300,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>  | 1,506,920                                   | 1,450,000                                   | 1,450,000                                  | 1,300,000                                 | 600,000                                    | 300,000                                    |
| 416 Grants to Public Institutions                 | 2,500,000                                   |   | 566,177                                    | 1,400,000                                 | 512,250                                    | 147,500                                    |
| <b>Total Non Statutory Capital Expenditure</b>    | 2,500,000                                   |   | 566,177                                    | 1,400,000                                 | 512,250                                    | 147,500                                    |
| <b>Total Subprogram 0489 :</b>                    | 4,006,920                                   | 1,450,000                                   | 2,016,177                                  | 2,700,000                                 | 1,112,250                                  | 447,500                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 631 URBAN DEVELOPMENT                        |  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0534 Urban Development Commission |  |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                  |  | 4,790                              |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions            |  | 5,932,764                          | 5,373,003                          | 5,373,003                         | 5,373,003                        | 5,228,342                         | 5,132,271                         |
| Total Non Statutory Recurrent Expenditure    |  | 5,937,554                          | 5,373,003                          | 5,373,003                         | 5,373,003                        | 5,228,342                         | 5,132,271                         |
| 416 Grants to Public Institutions            |  | 7,002,000                          | 3,244,548                          | 3,244,548                         | 3,000,000                        | 9,900,000                         | 10,900,000                        |
| Total Non Statutory Capital Expenditure      |  | 7,002,000                          | 3,244,548                          | 3,244,548                         | 3,000,000                        | 9,900,000                         | 10,900,000                        |
| Total Subprogram 0534 :                      |  | 12,939,554                         | 8,617,551                          | 8,617,551                         | 8,373,003                        | 15,128,342                        | 16,032,271                        |

## 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 renovations to Government Headquarters.
- 752 – Provides for purchase of workstations, servers, security equipment and other computer hardware.
- 753 – Provides for the purchase of fire proof cabinets and office furniture.
- 756 - Provides for the purchase of a vehicle.

#### **Subprogram 0033: NATIONAL TRANSFORMATION**

- 223 – Provides for the FUTURES PACES and national beautification projects.
- 226 – Provides for the cost of fees for consultants.

#### **Subprogram 0034: COMMITMENT FOR RESULTS DEPARTMENT**

- 752 – Provides for the purchase of workstations, printers and computer hardware.
- 753 – Provides for the purchase of tables and chairs.

#### **Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE**

- 751 – Provides for a photovoltaic system, roof repairs and replacement of shingles.
- 752 – Provides for energy efficient equipment.
- 753 – Provides for the replacement of lighting fixtures, drapes and furniture.



## EXPLANATORY NOTES

Subprogram 0144: TOWN AND COUNTRY PLANNING

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of workstations, printers and computer hardware.
- 753 – Provides for the purchase of a conference room table and chairs.

**Program 366: National Crisis Management**

Subprogram 6205: PROGRAMME MANAGEMENT – COVID 19

- 314 – Provides for grants for the Adopt-Our-Families programme.

**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 office equipment and 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.

## EXPLANATORY NOTES

### 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.

### Subprogram 0058: ASSISTANCE TO LEGIONNAIRES

- 211 – Provides for refurbishment of existing houses for member of the Legionnaires.

### Subprogram 0059: INTEGRATED COASTAL SURVEILLANCE SYSTEM

- 226 – Provides for consultancy services for the Integrated Coastal Surveillance System.
- 752 - Provides for the purchase of equipment.
- 756 - Provides for the purchase of a vehicle.

### Subprogram 0101: ANTI-CORRUPTION UNIT

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

## **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.
- 416 - Provides for a grant to cover capital expenditure.

## EXPLANATORY NOTES

### **Program 276: Culture**

#### **Subprogram 7005: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 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 capital assistance to Barbados Museum and Historical Society.
- 756 - Provides for the purchase of a seven seater vehicle.

#### **Subprogram 0054: BARBADOS NATIONAL ART GALLERY**

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

#### **Subprogram 0055: CREATIVE ECONOMY INITIATIVES**

#### **Subprogram 0296: FILM CENSORSHIP BOARD**

- 315 – Includes provision for the payment of fees to Board Members for attendance at meetings, the censorship of movies, refreshments and travel cost associated with the censorship of movies and films, 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, Carnegie Building Project and Block 'A' The Garrison.

## 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

- 751 – Provides for building improvements to the Archives Buildings.
- 752 – Provides for the purchase of a scanner, microfilm machine and cameras.
- 753 – Provides for the purchase of shelving.
- 755 – Provides for the purchase of computer software.

### Subprogram 0300: NATIONAL LIBRARY SERVICE

- 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 and microfilm.
- 753 – Provides for the purchase of chairs and shelving.

### Subprogram 0347: BARBADOS TOURISM INVESTMENT INC.

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

## 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. |
| 416 | — | Provides for a grant to cover capital expenditure.   |

### **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. |
| 416 | — | Provides for a grant to cover capital expenditure.                                   |

### **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. |

### **Program 166: Rural Development**

#### **Subprogram 0181: Rural Development Commission**

- |     |   |  |
|-----|---|--|
| 316 | — | Provides for a grant to cover recurrent expenses.  |
| 416 | — | Provides for a capital grant to cover the Rural Development Commission to assist with the development of its programs. |

# 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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of Cabinet Office

**EIGHTEEN MILLION, NINETY-FIVE THOUSAND, NINE HUNDRED  
AND SIXTY EIGHT DOLLARS**

(\$18,095,968.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 15<br/>CABINET OFFICE</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 020 JUDICIARY                                 | 5,277,126                                   | 6,159,523                                   | 6,159,523                                  | 6,348,581                      | 6,091,261                                  | 6,091,261                                  |
| 070 CABINET SECRETARIAT                       | 11,787,734                                  | 12,380,850                                  | 13,380,850                                 | 12,006,677                     | 11,691,320                                 | 11,902,965                                 |
| 071 CONSTITUTIONAL AND STATUTORY<br>AUTHORITY | 6,273,615                                   | 11,592,687                                  | 11,592,687                                 | 11,552,115                     | 9,097,863                                  | 7,691,076                                  |
| <b>Total Head 15 :</b>                        | 23,338,475                                  | 30,133,060                                  | 31,133,060                                 | 29,907,373                     | 26,880,444                                 | 25,685,302                                 |



|   | RECURRENT           |                  |                    |                           |                    |                |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|----------------|
| 15 CABINET OFFICE                                 | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers      |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                |
| <b>020 JUDICIARY</b>                              |                     |                  |                    |                           |                    |                |
| 0020 Judiciary                                    | 4,187,199           | 671,832          | 147,043            | 5,006,074                 | 521,550            |                |
| 0021 Judicial Council                             |                     |                  |                    |                           |                    | 325,000        |
| <b>070 CABINET SECRETARIAT</b>                    |                     |                  |                    |                           |                    |                |
| 0071 Government Hospitality                       |                     |                  |                    |                           | 50,000             |                |
| 0072 Conferences & Delegations                    |                     |                  |                    |                           | 150,000            |                |
| 7020 General Management & Coordination Services   | 6,264,399           | 2,857,498        | 311,937            | 9,433,834                 | 2,320,367          | 8,476          |
| <b>071 CONSTITUTIONAL AND STATUTORY AUTHORITY</b> |                     |                  |                    |                           |                    |                |
| 0073 Electoral & Boundaries Commission            | 1,359,807           | 2,338,321        | 359,503            | 4,057,631                 | 5,316,800          | 11,220         |
| <b>TOTAL</b>                                      | <b>11,811,405</b>   | <b>5,867,651</b> | <b>818,483</b>     | <b>18,497,539</b>         | <b>8,358,717</b>   | <b>344,696</b> |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>15</b>   | <b>CABINET OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>020</b>  | <b>Judiciary</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the operations of the Judicial Council and for the administration of the courts of Barbados.     |
| <b>SUBPROGRAMME:</b>           | <b>0020</b> | <b>JUDGES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the salaries and allowances of the Judges of the High Court and the Judges of the Court of Appeal. |

| <b>CABINET OFFICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 020 JUDICIARY                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0020 Judiciary</b>                 |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 645,154                                     | 992,770                                     | 671,832                                    | 671,832                                   | 671,832                                    | 671,832                                    |
| 103 Employers Contributions                      | 139,161                                     | 147,042                                     | 147,042                                    | 147,043                                   | 147,042                                    | 147,042                                    |
| 207 Utilities                                    | 21,199                                      | 38,089                                      | 38,089                                     | 38,089                                    | 38,089                                     | 38,089                                     |
| 208 Rental of Property                           | 20,605                                      | 15,000                                      | 30,000                                     | 15,000                                    | 3,000                                      | 3,000                                      |
| 209 Library Books & Publications                 | 6,000                                       | 7,200                                       | 7,200                                      | 7,200                                     | 7,200                                      | 7,200                                      |
| 210 Supplies & Materials                         | 10,171                                      | 17,200                                      | 17,200                                     | 17,200                                    | 17,200                                     | 17,200                                     |
| 211 Maintenance of Property                      | 333,102                                     | 326,061                                     | 311,061                                    | 344,061                                   | 344,061                                    | 344,061                                    |
| 212 Operating Expenses                           | 48,016                                      | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 223 Structures                                   |   | 80,000                                      | 80,000                                     | 80,000                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,223,408                                   | 1,643,362                                   | 1,322,424                                  | 1,340,425                                 | 1,248,424                                  | 1,248,424                                  |
| 756 Vehicles                                     |   | 324,900                                     | 324,900                                    | 495,957                                   | 330,638                                    | 330,638                                    |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 324,900                                     | 324,900                                    | 495,957                                   | 330,638                                    | 330,638                                    |
| 101 Statutory Personal Emoluments                | 4,052,003                                   | 3,866,261                                   | 4,187,199                                  | 4,187,199                                 | 4,187,199                                  | 4,187,199                                  |
| <b>Total Statutory Expenditure</b>               | 4,052,003                                   | 3,866,261                                   | 4,187,199                                  | 4,187,199                                 | 4,187,199                                  | 4,187,199                                  |
| <b>Total Subprogram 0020 :</b>                   | 5,275,411                                   | 5,834,523                                   | 5,834,523                                  | 6,023,581                                 | 5,766,261                                  | 5,766,261                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>CABINET OFFICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 020 JUDICIARY                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0021 Judicial Council</b>          |   |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations           | 1,715                                       | 325,000                                     | 325,000                                    | 325,000                                   | 325,000                                    | 325,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,715                                       | 325,000                                     | 325,000                                    | 325,000                                   | 325,000                                    | 325,000                                    |
| <b>Total Subprogram 0021 :</b>                   | 1,715                                       | 325,000                                     | 325,000                                    | 325,000                                   | 325,000                                    | 325,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |  |   |
|--------------------------------|--|---|
| <b>HEAD:</b>                   | <b>15</b>  | <b>CABINET OFFICE</b>                                 |
| <b>PROGRAMME:</b>              | <b>070</b>   | <b>Cabinet Secretariat</b>                            |
| <b>PROGRAMME STATEMENT:</b>    | The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.                                    |   |
| <b>SUBPROGRAMME:</b>           | <b>7020</b>  | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office. |   |

| <b>CABINET OFFICE</b>                                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>070 CABINET SECRETARIAT</b>                          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7020 General Mgmt &amp; Cord Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 2,419,265                                   | 2,657,461                                   | 3,050,576                                  | 2,857,498                                 | 2,905,641                                  | 2,911,549                                  |
| 103 Employers Contributions                             | 292,416                                     | 327,412                                     | 327,412                                    | 311,937                                   | 328,458                                    | 329,213                                    |
| 206 Travel  | 2,188                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities   | 24,882                                      | 32,240                                      | 32,240                                     | 32,240                                    | 32,240                                     | 32,240                                     |
| 208 Rental of Property                                  | 14,511                                      | 14,000                                      | 14,000                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 209 Library Books & Publications                        | 946   | 1,200                                       | 1,200                                      | 1,200                                     | 1,200                                      | 1,200                                      |
| 210 Supplies & Materials                                | 20,564                                      | 42,700                                      | 42,700                                     | 42,700                                    | 42,700                                     | 42,700                                     |
| 211 Maintenance of Property                             | 45,916                                      | 155,594                                     | 155,594                                    | 155,594                                   | 155,594                                    | 155,594                                    |
| 212 Operating Expenses                                  | 943,463                                     | 1,846,850                                   | 1,846,850                                  | 1,639,633                                 | 1,493,697                                  | 1,492,992                                  |
| 223 Structures  |   | 200,000                                     | 200,000                                    | 200,000                                   |  | 200,000                                    |
| 226 Professional Services                               |   | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 230 Contingencies                                       | 1,379,048                                   | 200,000                                     | 1,200,000                                  | 200,000                                   | 200,000                                    | 200,000                                    |
| 317 Subscriptions                                       |   | 8,476                                       | 8,476                                      | 8,476                                     | 8,476                                      | 8,476                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>5,143,199</b>                            | <b>5,520,933</b>                            | <b>6,914,048</b>                           | <b>5,498,278</b>                          | <b>5,217,006</b>                           | <b>5,422,964</b>                           |
| 752 Machinery & Equipment                               | 44,134                                      | 32,000                                      | 32,000                                     | 32,000                                    | 32,000                                     | 32,000                                     |
| 753 Furniture and Fittings                              |   | 12,000                                      | 12,000                                     | 12,000                                    | 12,000                                     | 12,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>          | <b>44,134</b>                               | <b>44,000</b>                               | <b>44,000</b>                              | <b>44,000</b>                             | <b>44,000</b>                              | <b>44,000</b>                              |
| 101 Statutory Personal Emoluments                       | 6,593,465                                   | 6,615,917                                   | 6,222,802                                  | 6,264,399                                 | 6,230,314                                  | 6,236,001                                  |
| <b>Total Statutory Expenditure</b>                      | <b>6,593,465</b>                            | <b>6,615,917</b>                            | <b>6,222,802</b>                           | <b>6,264,399</b>                          | <b>6,230,314</b>                           | <b>6,236,001</b>                           |
| <b>Total Subprogram 7020 :</b>                          | <b>11,780,797</b>                           | <b>12,180,850</b>                           | <b>13,180,850</b>                          | <b>11,806,677</b>                         | <b>11,491,320</b>                          | <b>11,702,965</b>                          |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>15</b>   | <b>CABINET OFFICE</b>  |
| <b>PROGRAMME:</b>              | <b>070</b>  | <b>Cabinet Secretariat</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.  |
| <b>SUBPROGRAMME:</b>           | <b>0071</b> | <b>GOVERNMENT HOSPITALITY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provide for the hospitality in respect of official events and functions organised by Ministries and their departments. Expenditure is administered by the Cabinet Secretary. |

| <b>CABINET OFFICE</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 070 CABINET SECRETARIAT                          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0071 Government Hospitality</b>    |   |   |  |   |  |  |
| 212 Operating Expenses                           |   | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> |   | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Subprogram 0071 :</b>                   |   | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>15</b>   | <b>CABINET OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>070</b>  | <b>Cabinet Secretariat</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.                     |
| <b>SUBPROGRAMME:</b>           | <b>0072</b> | <b>CONFERENCE AND DELEGATIONS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the cost of representation at and hosting of conferences and similar meetings abroad and locally for the entire Civil Service. |

| <b>CABINET OFFICE</b>                                | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 070 CABINET SECRETARIAT                              | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0072 Conferences &amp; Delegations</b> |   |   |  |   |  |  |
| 212 Operating Expenses                               | 6,937                                       | 150,000                                     | 150,000                                    | 150,000                                   | 150,000                                    | 150,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>     | 6,937                                       | 150,000                                     | 150,000                                    | 150,000                                   | 150,000                                    | 150,000                                    |
| <b>Total Subprogram 0072 :</b>                       | 6,937                                       | 150,000                                     | 150,000                                    | 150,000                                   | 150,000                                    | 150,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |  |   |
|--------------------------------|--|---|
| <b>HEAD:</b>                   | <b>15</b>  | <b>CABINET OFFICE</b>                             |
| <b>PROGRAMME:</b>              | <b>071</b>   | <b>Constitutional &amp; Statutory Authorities</b> |
| <b>PROGRAMME STATEMENT:</b>    | The purpose of this Programme is to provide for the Constitutional Statutory Authorities which operate under the general ambit of the Cabinet Office.  |   |
| <b>SUBPROGRAMME:</b>           | <b>0073</b>  | <b>ELECTORAL &amp; BOUNDARIES COMMISSION</b>      |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |   |

| <b>CABINET OFFICE</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 071 CONSTITUTIONAL AND STATUTORY AUTHORITY                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0073 Electoral &amp; Boundaries Commission</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                | 1,962,741                                   | 1,905,665                                   | 1,905,665                                  | 2,338,321                                 | 2,280,815                                  | 2,220,401                                  |
| 103 Employers Contributions                                  | 303,104                                     | 316,862                                     | 316,862                                    | 359,503                                   | 351,807                                    | 343,411                                    |
| 206 Travel   | 7,391                                       | 74,910                                      | 74,910                                     | 62,994                                    | 27,594                                     | 22,995                                     |
| 207 Utilities  | 91,383                                      | 122,961                                     | 122,961                                    | 112,592                                   | 86,832                                     | 86,832                                     |
| 208 Rental of Property                                       |   | 276,506                                     | 276,506                                    | 152,349                                   |  |  |
| 209 Library Books & Publications                             | 1,037                                       | 1,200                                       | 1,200                                      | 1,200                                     | 1,200                                      | 1,200                                      |
| 210 Supplies & Materials                                     | 519,786                                     | 451,738                                     | 451,738                                    | 457,420                                   | 400,951                                    | 419,928                                    |
| 211 Maintenance of Property                                  | 272,179                                     | 434,174                                     | 434,174                                    | 486,593                                   | 349,636                                    | 357,922                                    |
| 212 Operating Expenses                                       | 447,697                                     | 5,863,339                                   | 5,863,339                                  | 4,043,652                                 | 118,000                                    | 112,400                                    |
| 317 Subscriptions  | 10,125                                      | 11,220                                      | 11,220                                     | 11,220                                    | 11,220                                     | 11,220                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>3,615,444</b>                            | <b>9,458,575</b>                            | <b>9,458,575</b>                           | <b>8,025,844</b>                          | <b>3,628,055</b>                           | <b>3,576,309</b>                           |
| 752 Machinery & Equipment                                    | 288,535                                     | 600,000                                     | 600,000                                    | 125,000                                   | 125,000                                    | 125,000                                    |
| 755 Computer Software  | 1,252,044                                   | 250,000                                     | 250,000                                    | 2,041,464                                 | 3,978,408                                  | 2,619,840                                  |
| <b>Total Non Statutory Capital Expenditure</b>               | <b>1,540,579</b>                            | <b>850,000</b>                              | <b>850,000</b>                             | <b>2,166,464</b>                          | <b>4,103,408</b>                           | <b>2,744,840</b>                           |
| 101 Statutory Personal Emoluments                            | 1,117,591                                   | 1,284,112                                   | 1,284,112                                  | 1,359,807                                 | 1,366,400                                  | 1,369,927                                  |
| <b>Total Statutory Expenditure</b>                           | <b>1,117,591</b>                            | <b>1,284,112</b>                            | <b>1,284,112</b>                           | <b>1,359,807</b>                          | <b>1,366,400</b>                           | <b>1,369,927</b>                           |
| <b>Total Subprogram 0073 :</b>                               | <b>6,273,615</b>                            | <b>11,592,687</b>                           | <b>11,592,687</b>                          | <b>11,552,115</b>                         | <b>9,097,863</b>                           | <b>7,691,076</b>                           |



## EXPLANATORY NOTES

**Program 070: Cabinet Secretariat**

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides consultancy 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 computers, multimedia equipment and other devices
- 753 – Provides for carpeting in the Conference Room.

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

### **Program 020: Judiciary**

#### Subprogram 0020: JUDGES

- 223 – Provides for electrical installations.
- 756 – Provides for the purchase of three (3) 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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**OMBUDSMAN****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ombudsman

FOUR HUNDRED AND SIXTY-FOUR THOUSAND, SEVEN HUNDRED AND  
NINETY-ONE DOLLARS

(\$417,911)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 17<br/>OMBUDSMAN</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 090 INVESTIGATION OF COMPLAINTS<br>AGAINST GOV'T DPTS | 605,039                                     | 707,238                                     | 707,238                                    | 714,017                        | 727,393                                    | 752,393                                    |
| <b>Total Head 17 :</b>                                | 605,039                                     | 707,238                                     | 707,238                                    | 714,017                        | 727,393                                    | 752,393                                    |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 17 OMBUDSMAN   | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM   |                     |               |                    |                           |                    |           |
| 090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS<br>0090 Ombudsman | 254,726             | 176,377       | 27,214             | 458,317                   | 244,700            | 11,000    |
| TOTAL  | 254,726             | 176,377       | 27,214             | 458,317                   | 244,700            | 11,000    |
|  |                     |               |                    |                           |                    |           |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>17</b>   | <b>OMBUDSMAN</b>  |
| <b>PROGRAMME:</b>              | <b>090</b>  | <b>Investment of Complaints Against Gov Depts</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for quality service in an impartial and expeditious manner while investigating complaints by Barbadians or persons residing in Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0090</b> | <b>OMBUDSMAN</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>OMBUDSMAN</b>                                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 090 INVESTIGATION OF COMPLAINTS AGAINST GOVT DPTS | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0090 Ombudsman</b>                  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 182,577                                     | 180,022                                     | 180,022                                    | 176,377                                   | 180,922                                    | 180,922                                    |
| 103 Employers Contributions                       | 27,251                                      | 28,921                                      | 28,921                                     | 27,214                                    | 29,066                                     | 29,066                                     |
| 206 Travel  |   | 800   | 800  | 800                                       | 800  | 800  |
| 207 Utilities                                     | 37,804                                      | 45,000                                      | 45,000                                     | 45,000                                    | 45,000                                     | 45,000                                     |
| 208 Rental of Property                            | 81,551                                      | 125,485                                     | 121,485                                    | 135,000                                   | 135,000                                    | 135,000                                    |
| 209 Library Books & Publications                  | 1,000                                       | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials                          | 10,931                                      | 17,000                                      | 14,000                                     | 16,700                                    | 13,000                                     | 13,000                                     |
| 211 Maintenance of Property                       | 10,445                                      | 20,895                                      | 20,895                                     | 20,500                                    | 23,195                                     | 23,195                                     |
| 212 Operating Expenses                            | 5,620                                       | 18,200                                      | 25,200                                     | 25,700                                    | 28,200                                     | 53,200                                     |
| 317 Subscriptions                                 | 7,708                                       | 11,000                                      | 11,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>364,886</b>                              | <b>448,323</b>                              | <b>448,323</b>                             | <b>459,291</b>                            | <b>467,183</b>                             | <b>492,183</b>                             |
| 101 Statutory Personal Emoluments                 | 240,153                                     | 258,915                                     | 258,915                                    | 254,726                                   | 260,210                                    | 260,210                                    |
| <b>Total Statutory Expenditure</b>                | <b>240,153</b>                              | <b>258,915</b>                              | <b>258,915</b>                             | <b>254,726</b>                            | <b>260,210</b>                             | <b>260,210</b>                             |
| <b>Total Subprogram 0090 :</b>                    | <b>605,039</b>                              | <b>707,238</b>                              | <b>707,238</b>                             | <b>714,017</b>                            | <b>727,393</b>                             | <b>752,393</b>                             |



## 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

## **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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**AUDIT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of Audit

THOUSAND, HUNDRED AND NINE DOLLARS

(\$)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 18<br/>AUDIT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--------------------------|---|---|--|--------------------------------|--|--|
|                          | \$  | \$  | \$   | \$                             | \$   | \$   |
| 100 AUDIT                | 2,994,044                                   | 3,611,408                                   | 3,611,408                                  | 3,137,225                      | 3,591,576                                  | 3,701,582                                  |
| <b>Total Head 18 :</b>   | 2,994,044                                   | 3,611,408                                   | 3,611,408                                  | 3,137,225                      | 3,591,576                                  | 3,701,582                                  |

|                        | RECURRENT           |               |                    |                           |                    |           |
|------------------------|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 18 AUDIT               | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|                        | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM     |                     |               |                    |                           |                    |           |
| 100 AUDIT              |                     |               |                    |                           |                    |           |
| 0100 Auditing Services | 2,432,556           | 59,912        | 265,874            | 2,758,342                 | 373,133            | 5,750     |
| TOTAL                  | 2,432,556           | 59,912        | 265,874            | 2,758,342                 | 373,133            | 5,750     |
|                        |                     |               |                    |                           |                    |           |

|                       |                      |                  |                    |                             | CAPITAL        |                   |                   |                             |                           | Grand Total |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|-------------|
| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |             |
|                       |                      |                  |                    | 3,137,225                   |                |                   |                   |                             |                           | 3,137,225   |
|                       |                      |                  |                    | 3,137,225                   |                |                   |                   |                             |                           | 3,137,225   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |   |                          |
|--------------------------------|---|--------------------------|
| <b>HEAD:</b>                   | <b>18</b>   | <b>AUDIT</b>             |
| <b>PROGRAMME:</b>              | <b>100</b>  | <b>Audit</b>             |
| <b>PROGRAMME STATEMENT:</b>    | To carry out special audits as considered appropriate or as requested by appropriate authority.   |                          |
| <b>SUBPROGRAMME:</b>           | <b>0100</b>   | <b>AUDITING SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |                          |

| <b>AUDIT</b>                                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 100 AUDIT  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0100 Auditing Services</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 57,572                                      | 264,687                                     | 264,687                                    | 59,912                                    | 61,913                                     | 61,913                                     |
| 103 Employers Contributions                      | 239,697                                     | 289,250                                     | 289,250                                    | 265,874                                   | 268,517                                    | 322,353                                    |
| 206 Travel                                       | 3,223                                       | 8,000                                       | 8,000                                      | 8,000                                     | 9,800                                      | 9,800                                      |
| 207 Utilities                                    | 56,610                                      | 48,800                                      | 48,800                                     | 48,800                                    | 50,800                                     | 50,800                                     |
| 209 Library Books & Publications                 | 1,838                                       | 3,350                                       | 3,350                                      | 2,500                                     | 3,350                                      | 3,350                                      |
| 210 Supplies & Materials                         | 19,622                                      | 33,800                                      | 33,800                                     | 48,800                                    | 37,000                                     | 37,000                                     |
| 211 Maintenance of Property                      | 29,067                                      | 43,348                                      | 43,348                                     | 52,000                                    | 48,300                                     | 48,950                                     |
| 212 Operating Expenses                           | 65,851                                      | 111,340                                     | 110,698                                    | 133,033                                   | 138,130                                    | 178,115                                    |
| 226 Professional Services                        | 34,926                                      | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| 230 Contingencies                                | 4,661                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 317 Subscriptions                                | 6,850                                       | 4,350                                       | 4,992                                      | 5,750                                     | 5,750                                      | 6,250                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | 519,917                                     | 861,925                                     | 861,925                                    | 679,669                                   | 678,560                                    | 773,531                                    |
| 752 Machinery & Equipment                        |   | 36,262                                      | 36,262                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 36,262                                      | 36,262                                     |   |  |  |
| 101 Statutory Personal Emoluments                | 2,387,304                                   | 2,615,926                                   | 2,615,926                                  | 2,432,556                                 | 2,863,016                                  | 2,878,051                                  |
| 236 Professional Services                        | 29,375                                      | 97,295                                      | 97,295                                     | 25,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Statutory Expenditure</b>               | 2,416,679                                   | 2,713,221                                   | 2,713,221                                  | 2,457,556                                 | 2,913,016                                  | 2,928,051                                  |
| <b>Total Subprogram 0100 :</b>                   | 2,936,595                                   | 3,611,408                                   | 3,611,408                                  | 3,137,225                                 | 3,591,576                                  | 3,701,582                                  |

## 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**

### **Sustainable Tourism**

1. Undertake areas of research which will lead to informed decision making that will create an environment for the development of a robust tourism industry.
2. Develop a sustainable business recovery plan for the tourism sector that covers all crises.
3. 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.
4. Facilitate the implementation of a Medium-Term Growth Strategy for the Tourism Sector for the period 2021-2022 and a tourism recovery and transformation Strategy for the period 2022-2025.
5. Continue to collaborate with stakeholders in the tourism industry to achieve sustainable tourism development.

### **Integration of Technology into Tourism Sector**

6. Develop a virtual tourism platform across all agencies of the Ministry.
7. Transition the application process for the Tourism Development Act to an online platform to facilitate ease of doing business for investors.

### **Support Upskilling of Tourism Sector**

8. Work with the National Transformation Initiative to develop the true potential of tourism workers.
9. Enhance the competency and skills of all staff across agencies of the Ministry.

### **Aviation Safety**

10. Provide the regulatory and facilitating environment for the operation of air transport services.
11. 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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2020 for the non statutory expenditure of the Ministry Of Tourism And International Transport

**FIFTEEN MILLION, ONE HUNDRED AND FORTY-THREE THOUSAND, ONE  
HUNDRED AND NINETY-SEVEN DOLLARS**

(\$15,143,197.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 27<br/>MINISTRY OF TOURISM AND<br/>INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION                                       | 4,357,036                                   | 9,730,152                                   | 9,510,152                                  | 7,572,110                      | 4,001,355                                  | 4,282,330                                  |
| 332 DEVELOPMENT OF TOURISM POTENTIAL                                   | 17,178,940                                  | 1,130,773                                   | 1,130,773                                  | 6,489,139                      | 782,000                                    | 782,000                                    |
| 333 INTERNATIONAL TRANSPORT  | 6,428,684                                   | 1,694,262                                   | 3,654,262                                  | 1,570,584                      | 1,696,786                                  | 1,692,413                                  |
| 334 REGULATION OF AIR SERVICES   | 255,438                                     | 284,407                                     | 284,407                                    | 277,192                        | 307,014                                    |  |
| 335 AIR TRANSPORT INFRASTRUCTURE                                       | 6,904,371                                   | 9,056,018                                   | 9,056,018                                  | 12,789,041                     | 11,073,878                                 |  |
| 336 DEVELOPMENT OF MARITIME<br>FACILITIES                              | 316,840                                     | 725,921                                     | 725,921                                    | 973,500                        | 1,158,109                                  | 1,115,109                                  |
| 340 AVIATION SERVICES  | 2,567,558                                   | 881,567                                     | 881,567                                    | 881,567                        | 890,884                                    |  |
| <b>Total Head 27 :</b>   | <b>38,008,867</b>                           | <b>23,503,100</b>                           | <b>25,243,100</b>                          | <b>30,553,133</b>              | <b>19,910,026</b>                          | <b>7,871,852</b>                           |

### **Regulation of Licences**

12. 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.

### **Support Investment Strategies**

13. 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.

### **Education Awareness**

14. Develop a Health and Wellness programme for staff members in the Ministry of Tourism and International Transport to focus on awareness and educational activities to promote healthy choice behavioural change.

### **Tourism Promotion**

15. Encourage and facilitate the provision of Accessible Tourism products and services throughout the sector;
16. Encourage the development of a MICE programme
17. Support the development of community-based tourism products
18. Facilitate opportunities for health and wellness products and services in the tourism sector

|   | RECURRENT           |                  |                       |                                 |                       |                  |
|---|---------------------|------------------|-----------------------|---------------------------------|-----------------------|------------------|
| 27 MINISTRY OF TOURISM AND<br>INTERNATIONAL TRANSPORT       | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers        |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                                 |                       |                  |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                 |                     |                  |                       |                                 |                       |                  |
| 0074 RESEARCH & DEVELOPMENT                                 | 663,606             | 422,418          | 92,235                | 1,178,259                       | 975,733               |                  |
| 0599 NATIONAL TOURISM PROGRAMME                             |                     | 562,551          | 41,093                | 603,644                         | 2,012,967             |                  |
| 7060 GENERAL MANAGEMENT                                     | 973,573             | 140,089          | 88,760                | 1,202,422                       | 830,036               | 16,280           |
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>                 |                     |                  |                       |                                 |                       |                  |
| 0334 CARIBBEAN TOURISM ORGAN.                               |                     |                  |                       |                                 |                       | 112,000          |
| 0345 B'DOS NAT. TRUST                                       |                     |                  |                       |                                 |                       | 420,000          |
| 0350 SMALL HOTELS INC                                       |                     |                  |                       |                                 |                       | 250,000          |
| 0554 Caves of Barbados Limited                              |                     |                  |                       |                                 |                       | 5,293,009        |
| <b>333 INTERNATIONAL TRANSPORT</b>                          |                     |                  |                       |                                 |                       |                  |
| 7065 General Management and Coordination<br>Services        | 897,093             | 37,709           | 96,189                | 1,030,991                       | 372,375               | 157,218          |
| <b>334 REGULATION OF AIR SERVICES</b>                       |                     |                  |                       |                                 |                       |                  |
| 0336 Air Transport Licensing Authority                      |                     |                  |                       |                                 |                       | 277,192          |
| <b>335 AIR TRANSPORT INFRASTRUCTURE</b>                     |                     |                  |                       |                                 |                       |                  |
| 0338 Air Traffic Management Services                        | 4,643,341           | 998,271          | 542,440               | 6,184,052                       | 4,077,855             | 354,484          |
| <b>340 AVIATION SERVICES</b>                                |                     |                  |                       |                                 |                       |                  |
| 0359 Barbados Aircraft and Aviation Services<br>Company Ltd |                     |                  |                       |                                 |                       | 881,567          |
| <b>TOTAL</b>  | <b>7,177,613</b>    | <b>2,161,038</b> | <b>860,717</b>        | <b>10,199,368</b>               | <b>8,268,966</b>      | <b>7,761,750</b> |

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**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>27</b>   | <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.  |
| <b>SUBPROGRAMME:</b>           | <b>7060</b> | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7060 GENERAL MANAGEMENT</b>              |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 149,045                                     | 135,533                                     | 135,533                                    | 140,089                                   | 140,089                                    | 140,089                                    |
| 103 Employers Contributions                            | 78,657                                      | 86,679                                      | 86,679                                     | 88,760                                    | 89,737                                     | 90,482                                     |
| 206 Travel   | 712   | 1,500                                       | 1,500                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 207 Utilities  | 97,457                                      | 122,440                                     | 122,440                                    | 123,640                                   | 13,040                                     | 123,640                                    |
| 208 Rental of Property                                 | 91,839                                      | 109,506                                     | 109,506                                    | 89,342                                    | 89,342                                     | 89,342                                     |
| 210 Supplies & Materials                               | 38,694                                      | 46,200                                      | 46,200                                     | 49,300                                    | 49,300                                     | 49,300                                     |
| 211 Maintenance of Property                            | 87,582                                      | 108,538                                     | 108,538                                    | 124,807                                   | 112,847                                    | 112,847                                    |
| 212 Operating Expenses                                 | 62,195                                      | 208,624                                     | 208,624                                    | 213,077                                   | 223,970                                    | 208,970                                    |
| 226 Professional Services                              | 116,123                                     | 228,370                                     | 228,370                                    | 228,370                                   | 228,370                                    | 228,370                                    |
| 315 Grants to Non-Profit Organisations                 |   | 16,280                                      | 16,280                                     | 16,280                                    | 16,280                                     | 16,280                                     |
| 316 Grants to Public Institutions                      | 1,559,682                                   |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>2,281,985</b>                            | <b>1,063,670</b>                            | <b>1,063,670</b>                           | <b>1,050,165</b>                          | <b>964,475</b>                             | <b>1,060,820</b>                           |
| 752 Machinery & Equipment                              | 31,992                                      | 23,000                                      | 23,000                                     | 3,000                                     | 3,000                                      | 23,000                                     |
| 753 Furniture and Fittings                             | 18,288                                      | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 755 Computer Software                                  | 5,943                                       | 30,000                                      | 30,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         | <b>56,223</b>                               | <b>58,000</b>                               | <b>58,000</b>                              | <b>8,000</b>                              | <b>8,000</b>                               | <b>28,000</b>                              |
| 101 Statutory Personal Emoluments                      | 846,348                                     | 892,275                                     | 892,275                                    | 973,573                                   | 990,293                                    | 997,094                                    |
| <b>Total Statutory Expenditure</b>                     | <b>846,348</b>                              | <b>892,275</b>                              | <b>892,275</b>                             | <b>973,573</b>                            | <b>990,293</b>                             | <b>997,094</b>                             |
| <b>Total Subprogram 7060 :</b>                         | <b>3,184,557</b>                            | <b>2,013,945</b>                            | <b>2,013,945</b>                           | <b>2,056,738</b>                          | <b>1,962,768</b>                           | <b>2,085,914</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>27</b>   | <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction and Policy Formulation</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.   |
| <b>SUBPROGRAMME:</b>           | <b>0074</b> | <b>RESEARCH AND PRODUCT DEVELOPMENT UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION&POLICY FORMULATION                       | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0074 RESEARCH &amp; DEVELOPMENT</b>      |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                          | 24,100                              | 435,604                             | 435,604                            | 422,418                           | 425,078                            | 425,078                            |
| 103 Employers Contributions                            | 43,939                              | 100,109                             | 100,109                            | 92,235                            | 91,896                             | 91,896                             |
| 206 Travel   | 912                                 | 5,000                               | 5,000                              | 5,000                             | 5,000                              | 5,000                              |
| 209 Library Books & Publications                       | 22,963                              | 29,900                              | 29,900                             | 32,500                            | 32,500                             | 32,500                             |
| 210 Supplies & Materials                               | 4,549                               | 9,350                               | 9,350                              | 16,350                            | 16,350                             | 16,350                             |
| 212 Operating Expenses                                 | 40,279                              | 940,345                             | 720,345                            | 671,883                           | 734,156                            | 891,985                            |
| 223 Structures   |                                     | 20,000                              | 20,000                             | 20,000                            | 20,000                             | 20,000                             |
| 226 Professional Services                              |                                     | 40,000                              | 40,000                             | 230,000                           | 50,000                             | 50,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 136,744                             | 1,580,308                           | 1,360,308                          | 1,490,386                         | 1,374,980                          | 1,532,809                          |
| 101 Statutory Personal Emoluments                      | 487,630                             | 699,608                             | 699,608                            | 663,606                           | 663,607                            | 663,607                            |
| <b>Total Statutory Expenditure</b>                     | 487,630                             | 699,608                             | 699,608                            | 663,606                           | 663,607                            | 663,607                            |
| <b>Total Subprogram 0074 :</b>                         | 624,374                             | 2,279,916                           | 2,059,916                          | 2,153,992                         | 2,038,587                          | 2,196,416                          |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>27</b>   | <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.  |
| <b>SUBPROGRAMME:</b>           | <b>0599</b> | <b>NATIONAL TOURISM PROGRAMME</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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 with the p |

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0599 NATIONAL TOURISM PROGRAMME</b>      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 438,198                                     | 462,277                                     | 462,277                                    | 562,551                                   |  |  |
| 103 Employers Contributions                            | 34,102                                      | 34,183                                      | 34,183                                     | 41,093                                    |  |  |
| 206 Travel   |   | 2,500                                       | 2,500                                      | 2,500                                     |  |  |
| 207 Utilities  | 19,398                                      | 20,000                                      | 20,000                                     | 20,000                                    |  |  |
| 210 Supplies & Materials                               | 13,698                                      | 25,000                                      | 25,000                                     | 25,000                                    |  |  |
| 211 Maintenance of Property                            |   | 2,500                                       | 2,500                                      | 2,500                                     |  |  |
| 212 Operating Expenses                                 | 40,234                                      | 572,967                                     | 572,967                                    | 147,000                                   |  |  |
| 223 Structures   |   | 70,187                                      | 70,187                                     |   |  |  |
| 226 Professional Services                              | 2,475                                       | 1,061,885                                   | 1,061,885                                  | 1,698,804                                 |  |  |
| 230 Contingencies                                      |   | 113,750                                     | 113,750                                    | 117,163                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 548,106                                     | 2,365,249                                   | 2,365,249                                  | 2,616,611                                 |  |  |
| 751 Property & Plant                                   |   | 37,250                                      | 37,250                                     |   |  |  |
| 752 Machinery & Equipment                              |   | 648,944                                     | 648,944                                    |   |  |  |
| 753 Furniture and Fittings                             |   | 123,781                                     | 123,781                                    |   |  |  |
| 755 Computer Software                                  |   | 471,024                                     | 471,024                                    |   |  |  |
| 785 Assets Under Construction                          |   | 1,790,043                                   | 1,790,043                                  | 769,769                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         |   | 3,071,042                                   | 3,071,042                                  | 769,769                                   |  |  |
| <b>Total Subprogram 0599 :</b>                         | 548,106                                     | 5,436,291                                   | 5,436,291                                  | 3,386,380                                 |  |  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 332 DEVELOPMENT OF TOURISM POTENTIAL                   | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0334 CARIBBEAN TOURISM ORGAN.</b>        |                                     |                                     |                                    |                                   |                                    |                                    |
| 315 Grants to Non-Profit Organisations                 | 112,000                             | 112,000                             | 112,000                            | 112,000                           | 112,000                            | 112,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 112,000                             | 112,000                             | 112,000                            | 112,000                           | 112,000                            | 112,000                            |
| <b>Total Subprogram 0334 :</b>                         | 112,000                             | 112,000                             | 112,000                            | 112,000                           | 112,000                            | 112,000                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>            | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0345 B'DOS NAT. TRUST</b>                |                                     |                                     |                                    |                                   |                                    |                                    |
| 315 Grants to Non-Profit Organisations                 | 420,000                             | 420,000                             | 420,000                            | 420,000                           | 420,000                            | 420,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 420,000                             | 420,000                             | 420,000                            | 420,000                           | 420,000                            | 420,000                            |
| <b>Total Subprogram 0345 :</b>                         | 420,000                             | 420,000                             | 420,000                            | 420,000                           | 420,000                            | 420,000                            |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>MINISTRY OF TOURISM AND<br/>INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 332 DEVELOPMENT OF TOURISM POTENTIAL                       | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0350 SMALL HOTELS INC</b>                    |   |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations                     | 250,000                                     | 250,000                                     | 250,000                                    | 250,000                                   | 250,000                                    | 250,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 250,000                                     | 250,000                                     | 250,000                                    | 250,000                                   | 250,000                                    | 250,000                                    |
| <b>Total Subprogram 0350 :</b>                             | 250,000                                     | 250,000                                     | 250,000                                    | 250,000                                   | 250,000                                    | 250,000                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>INTERNATIONAL TRANSPORT     | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 332 DEVELOPMENT OF TOURISM POTENTIAL                   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0353 Barbados Tourism Marketing Inc.</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                      | 15,000,000                         |                                    |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 15,000,000                         |                                    |                                   |                                  |                                   |                                   |
| <b>Total Subprogram 0353 :</b>                         | 15,000,000                         |                                    |                                   |                                  |                                   |                                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>27</b>   | <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>  |
| <b>PROGRAMME:</b>              | <b>332</b>  | <b>Development of Tourism Potential</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.  |
| <b>SUBPROGRAMME:</b>           | <b>0554</b> | <b>CAVES OF BARBADOS LIMITED</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>            | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0554 Caves of Barbados Limited</b>       |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                      | 1,396,940                           |                                     |                                    | 5,293,009                         |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 1,396,940                           |                                     |                                    | 5,293,009                         |                                    |                                    |
| 416 Grants to Public Institutions                      |                                     | 348,773                             | 348,773                            | 414,130                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>         |                                     | 348,773                             | 348,773                            | 414,130                           |                                    |                                    |
| <b>Total Subprogram 0554 :</b>                         | 1,396,940                           | 348,773                             | 348,773                            | 5,707,139                         |                                    |                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>              | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>333 INTERNATIONAL TRANSPORT</b>                                  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7065 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 29,583                                      | 38,406                                      | 38,406                                     | 37,709                                    | 37,709                                     | 37,709                                     |
| 103 Employers Contributions   | 106,338                                     | 109,518                                     | 109,518                                    | 96,189                                    | 100,768                                    | 101,439                                    |
| 206 Travel  | 534   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 207 Utilities   | 88,346                                      | 155,904                                     | 155,904                                    | 105,400                                   | 105,400                                    | 105,400                                    |
| 208 Rental of Property  | 35,047                                      | 43,400                                      | 43,400                                     | 55,771                                    | 43,400                                     | 43,400                                     |
| 209 Library Books & Publications                                    |   | 1,600                                       | 1,600                                      | 1,600                                     | 1,600                                      | 1,600                                      |
| 210 Supplies & Materials  | 32,220                                      | 39,500                                      | 39,500                                     | 41,500                                    | 41,500                                     | 41,500                                     |
| 211 Maintenance of Property   | 24,071                                      | 58,754                                      | 58,754                                     | 54,754                                    | 181,154                                    | 181,154                                    |
| 212 Operating Expenses  | 19,386                                      | 142,750                                     | 362,750                                    | 110,850                                   | 81,323                                     | 68,323                                     |
| 230 Contingencies   |   | 1,000                                       | 1,000                                      | 0   | 1,000                                      | 1,000                                      |
| 314 Grants To Individuals   |   |   | 1,740,000                                  |   |  |  |
| 316 Grants to Public Institutions                                   | 5,001,129                                   |   |  |   |  |  |
| 317 Subscriptions   | 150,172                                     | 157,218                                     | 157,218                                    | 157,218                                   | 157,218                                    | 157,218                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>5,486,826</b>                            | <b>750,550</b>                              | <b>2,710,550</b>                           | <b>663,491</b>                            | <b>753,572</b>                             | <b>741,243</b>                             |
| 752 Machinery & Equipment   | 5,628                                       | 5,000                                       | 5,000                                      | 4,500                                     | 4,500                                      | 4,500                                      |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>5,628</b>                                | <b>5,000</b>                                | <b>5,000</b>                               | <b>4,500</b>                              | <b>4,500</b>                               | <b>4,500</b>                               |
| 101 Statutory Personal Emoluments                                   | 936,229                                     | 938,712                                     | 938,712                                    | 897,093                                   | 938,714                                    | 946,670                                    |
| <b>Total Statutory Expenditure</b>                                  | <b>936,229</b>                              | <b>938,712</b>                              | <b>938,712</b>                             | <b>897,093</b>                            | <b>938,714</b>                             | <b>946,670</b>                             |
| <b>Total Subprogram 7065 :</b>                                      | <b>6,428,684</b>                            | <b>1,694,262</b>                            | <b>3,654,262</b>                           | <b>1,565,084</b>                          | <b>1,696,786</b>                           | <b>1,692,413</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>MINISTRY OF TOURISM AND<br/>INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 334 REGULATION OF AIR SERVICES                             | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0336 Air Transport Licensing Authority</b>   |   |   |  |   |  |  |
| 316 Grants to Public Institutions                          | 255,438                                     | 284,407                                     | 284,407                                    | 277,192                                   | 307,014                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 255,438                                     | 284,407                                     | 284,407                                    | 277,192                                   | 307,014                                    |  |
| <b>Total Subprogram 0336 :</b>                             | 255,438                                     | 284,407                                     | 284,407                                    | 277,192                                   | 307,014                                    |  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 335 AIR TRANSPORT INFRASTRUCTURE                |        | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0338 Air Traffic Management Services |        |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                   |        | 752,982   | 959,548                      | 959,548                     | 998,271                    | 980,047                     |                             |
| 103 Employers Contributions                     |        | 515,443   | 527,593                      | 527,593                     | 542,440                    | 569,366                     |                             |
| 206 Travel                                      |        |   | 10,000                       | 10,000                      | 10,000                     | 10,000                      |                             |
| 207 Utilities                                   |        | 294,968   | 342,250                      | 342,250                     | 459,450                    | 455,200                     |                             |
| 208 Rental of Property                          |        | 15,856  | 20,200                       | 20,200                      | 20,600                     | 20,600                      |                             |
| 209 Library Books & Publications                |        | 323   | 6,250                        | 6,250                       | 6,250                      | 6,250                       |                             |
| 210 Supplies & Materials                        |        | 81,073  | 83,792                       | 83,792                      | 219,200                    | 130,925                     |                             |
| 211 Maintenance of Property                     |        | 253,103   | 333,300                      | 333,300                     | 1,018,846                  | 1,303,784                   |                             |
| 212 Operating Expenses                          |        | 533,488   | 638,000                      | 638,000                     | 1,189,611                  | 663,611                     |                             |
| 226 Professional Services                       |        |   | 635,000                      | 635,000                     | 1,149,398                  | 1,516,000                   |                             |
| 230 Contingencies                               |        |   |                              |                             |                            | 167,000                     |                             |
| 317 Subscriptions                               |        | 64,451  | 189,650                      | 189,650                     | 354,484                    | 294,484                     |                             |
| Total Non Statutory Recurrent Expenditure       |        | 2,511,687   | 3,745,583                    | 3,745,583                   | 5,968,550                  | 6,117,267                   |                             |
| 751 Property & Plant                            |        | 15,284  | 50,000                       | 50,000                      | 150,000                    | 50,000                      |                             |
| 752 Machinery & Equipment                       |        | 142,783   | 436,400                      | 436,400                     | 1,832,400                  |                             |                             |
| 753 Furniture and Fittings                      |        |   | 6,445                        | 6,445                       | 14,000                     | 3,000                       |                             |
| 755 Computer Software                           |        | 21,870  | 64,640                       | 64,640                      | 70,000                     |                             |                             |
| Total Non Statutory Capital Expenditure         |        | 179,936   | 557,485                      | 557,485                     | 2,805,700                  | 53,000                      |                             |
| 101 Statutory Personal Emoluments               |        | 4,212,748   | 4,752,950                    | 4,752,950                   | 4,643,341                  | 4,903,611                   |                             |
| Total Statutory Expenditure                     |        | 4,212,748   | 4,752,950                    | 4,752,950                   | 4,643,341                  | 4,903,611                   |                             |
| Total Subprogram                                | 0338 : | 6,904,371   | 9,056,018                    | 9,056,018                   | 13,417,591                 | 11,073,878                  |                             |

**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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Director Of Public Prosecutions

EIGHT HUNDRED AND NINETY-SEVEN THOUSAND, ONE HUNDRED AND FORTY DOLLARS

(\$897,140.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 29<br/>OFFICE OF THE DIRECTOR OF PUBLIC<br/>PROSECUTIONS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 230 ADMINISTRATION OF JUSTICE  | 1,455,236                                   | 1,686,152                                   | 1,686,152                                  | 1,745,633                      | 1,507,259                                  | 1,549,170                                  |
| <b>Total Head 29 :</b>   | 1,455,236                                   | 1,686,152                                   | 1,686,152                                  | 1,745,633                      | 1,507,259                                  | 1,549,170                                  |

|  | 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            | 848,493             | 314,430       | 85,018             | 1,247,941                 | 449,192            |           |
| TOTAL  | 848,493             | 314,430       | 85,018             | 1,247,941                 | 449,192            |           |
|  |                     |               |                    |                           |                    |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    | 1,697,133                   | 48,500         |                   |                   |                             | 48,500                    | 1,745,633   |
|                       |                      |                  |                    | 1,697,133                   | 48,500         |                   |                   |                             | 48,500                    | 1,745,633   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>29</b>   | <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>   |
| <b>PROGRAMME:</b>              | <b>230</b>  | <b>Administration of Justice</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To serve as the executing arm and adviser to the Crown on criminal matters in accordance with Section 79 of the Constitution of Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>0230</b> | <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 230 ADMINISTRATION OF JUSTICE                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0230 Office of the Director of Public</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 120,769                                     | 314,430                                     | 314,430                                    | 314,430                                   | 319,298                                    | 324,166                                    |
| 103 Employers Contributions                             | 69,243                                      | 84,496                                      | 84,496                                     | 85,018                                    | 85,018                                     | 85,018                                     |
| 206 Travel  | 13,874                                      | 17,000                                      | 17,000                                     | 17,000                                    | 17,000                                     | 17,000                                     |
| 207 Utilities   | 13,929                                      | 20,000                                      | 20,000                                     | 23,960                                    | 23,960                                     | 23,960                                     |
| 209 Library Books & Publications                        | 1,677                                       | 5,600                                       | 5,600                                      | 5,600                                     | 5,600                                      | 5,600                                      |
| 210 Supplies & Materials                                | 18,890                                      | 64,843                                      | 64,843                                     | 44,931                                    | 46,931                                     | 46,931                                     |
| 211 Maintenance of Property                             | 22,116                                      | 35,607                                      | 35,607                                     | 36,091                                    | 36,575                                     | 37,059                                     |
| 212 Operating Expenses                                  | 28,442                                      | 44,800                                      | 44,800                                     | 99,800                                    | 118,300                                    | 118,300                                    |
| 226 Professional Services                               | 220,549                                     | 221,810                                     | 221,810                                    | 221,810                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 509,489                                     | 808,586                                     | 808,586                                    | 848,640                                   | 652,682                                    | 658,034                                    |
| 752 Machinery & Equipment                               | 53,091                                      |   |  | 8,500                                     |  |  |
| 753 Furniture and Fittings                              | 7,509                                       |   |  |   |  |  |
| 756 Vehicles  |   | 31,000                                      | 31,000                                     | 40,000                                    |  | 35,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>          | 60,600                                      | 31,000                                      | 31,000                                     | 48,500                                    |  | 35,000                                     |
| 101 Statutory Personal Emoluments                       | 885,147                                     | 846,566                                     | 846,566                                    | 848,493                                   | 854,577                                    | 856,136                                    |
| <b>Total Statutory Expenditure</b>                      | 885,147                                     | 846,566                                     | 846,566                                    | 848,493                                   | 854,577                                    | 856,136                                    |
| <b>Total Subprogram 0230 :</b>                          | 1,455,236                                   | 1,686,152                                   | 1,686,152                                  | 1,745,633                                 | 1,507,259                                  | 1,549,170                                  |

## EXPLANATORY NOTES

**Program 230:           Administration of Justice**

Subprogram 0230:   OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

- 226     –     Provides for consultancy fees
- 756     –     Provides for the purchase of a vehicle.



**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 2022 - 2023

### PARTICULARS OF SERVICE

#### OFFICE OF THE ATTORNEY GENERAL

##### Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Office Of The Attorney General

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

(\$74,141,607 €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

#### 2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

| HEAD 30<br>ATTORNEY GENERAL                | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|------------------------|-----------------------------------|-----------------------------------|
|  | \$                                 | \$                                 | \$                                | \$                     | \$                                | \$                                |
| 040 DIRECTION&POLICY FORMULATION           | 14,278,843                         | 12,565,483                         | 15,776,738                        | 12,998,793             | 13,791,479                        | 13,564,577                        |
| 240 LEGAL SERVICES                         | 6,353,088                          | 7,113,011                          | 7,613,011                         | 7,727,557              | 7,428,220                         | 7,430,256                         |
| 241 LEGAL REGISTRATION SERVICES            | 7,506,919                          | 7,960,683                          | 7,960,683                         | 8,043,856              | 9,941,761                         | 8,414,922                         |
| 242 ADMINISTRATION OF JUSTICE              | 14,694,856                         | 16,602,948                         | 16,602,948                        | 17,366,736             | 20,312,560                        | 20,324,349                        |
| 244 POLICE SERVICES                        | 108,238,962                        | 106,541,253                        | 109,345,442                       | 114,386,319            | 128,263,784                       | 128,549,175                       |
| 245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING | 601,338                            | 1,444,074                          | 1,444,074                         | 1,903,863              | 1,876,439                         | 1,838,812                         |
| <b>Total Head 30 :</b>                     | 151,674,005                        | 152,227,452                        | 158,742,896                       | 162,427,124            | 181,614,243                       | 180,122,091                       |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                                  | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
| PROGRAM/SUBPROGRAM                                   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>          |                     |               |                    |                           |                    |           |
| 0201 The Design and Implementation Unit              | 271,177             | 23,914        | 20,299             | 315,390                   | 59,500             |           |
| 0238 Police Complaints Authority                     | 130,042             | 35,578        | 17,603             | 183,223                   | 123,810            |           |
| 0240 Forensic Services                               | 1,628,721           | 25,501        | 154,472            | 1,808,694                 | 1,610,175          | 10,500    |
| 0242 The Criminal Justice Research and Planning Unit | 420,793             | 10,754        | 41,271             | 472,818                   | 312,858            |           |
| 0243 Claims Made Against The Crown                   |                     |               |                    |                           | 1,000,000          |           |
| 7075 General Management & Coordination Services      | 1,881,218           | 278,176       | 190,584            | 2,349,978                 | 2,831,529          | 1,338,050 |
| <b>240 LEGAL SERVICES</b>                            |                     |               |                    |                           |                    |           |
| 0245 Solicitor General's Chambers                    | 2,155,446           | 272,055       | 167,134            | 2,594,635                 | 634,789            |           |
| 0246 Parliamentary Counsel Services                  | 1,191,058           | 197,435       | 94,819             | 1,483,312                 | 1,316,140          |           |
| 0271 Law Reform Commission                           |                     | 208,870       | 19,869             | 228,739                   | 623,608            |           |
| 0276 Law Revision Office                             | 131,069             | 31,165        | 18,931             | 181,165                   | 444,069            |           |
| <b>241 LEGAL REGISTRATION SERVICES</b>               |                     |               |                    |                           |                    |           |
| 0247 Registration Department                         | 3,000,443           | 59,826        | 360,000            | 3,420,269                 | 3,426,592          |           |
| <b>242 ADMINISTRATION OF JUSTICE</b>                 |                     |               |                    |                           |                    |           |
| 0248 Supreme Court                                   | 1,821,536           | 1,150,992     | 356,587            | 3,329,115                 | 2,648,758          |           |
| 0249 Magistrates' Court                              | 2,844,510           | 357,719       | 285,204            | 3,487,433                 | 1,781,573          |           |
| 0250 Process Serving                                 | 2,260,012           | 988,833       | 351,000            | 3,599,845                 | 189,479            |           |
| 0251 Community Legal Services Commission             |                     |               |                    |                           |                    | 1,756,174 |
| <b>244 POLICE SERVICES</b>                           |                     |               |                    |                           |                    |           |
| 0255 Police Headquarters & Management                | 8,905,125           | 1,214,956     | 875,016            | 10,995,097                | 6,860,736          | 183,122   |
| 0256 General Police Services                         | 52,080,579          | 12,726,317    | 6,736,488          | 71,543,384                | 11,386,393         | 160,000   |
| 0257 Regional Police Training Centre                 | 828,088             | 88,880        | 79,551             | 996,519                   | 827,164            |           |
| 0258 Police Band                                     | 2,271,018           | 280,579       | 253,144            | 2,804,741                 | 650,616            |           |
| 0259 Traffic Warden Division                         | 855,450             | 605,839       | 167,974            | 1,629,263                 | 58,504             |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 12,998,793  |
|                       |                      |                  |                    | 374,890                     | 14,000         |                   |                   |                             | 14,000                    | 388,890     |
|                       |                      |                  |                    | 307,033                     |                |                   |                   |                             |                           | 307,033     |
|                       |                      |                  |                    | 3,429,369                   | 389,498        |                   |                   |                             | 389,498                   | 3,818,867   |
|                       |                      |                  |                    | 785,676                     | 18,270         |                   |                   |                             | 18,270                    | 803,946     |
|                       |                      |                  |                    | 1,000,000                   |                |                   |                   |                             |                           | 1,000,000   |
|                       |                      |                  |                    | 6,519,557                   | 160,500        |                   |                   |                             | 160,500                   | 6,680,057   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 7,727,557   |
|                       |                      |                  |                    | 3,229,424                   | 184,600        |                   |                   |                             | 184,600                   | 3,414,024   |
|                       |                      |                  |                    | 2,799,452                   | 20,000         |                   |                   |                             | 20,000                    | 2,819,452   |
|                       |                      |                  |                    | 852,347                     | 12,500         |                   |                   |                             | 12,500                    | 864,847     |
|                       |                      |                  |                    | 625,234                     | 4,000          |                   |                   |                             | 4,000                     | 629,234     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 8,043,856   |
|                       |                      |                  |                    | 6,846,861                   | 1,196,995      |                   |                   |                             | 1,196,995                 | 8,043,856   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 17,366,736  |
|                       |                      |                  |                    | 5,977,873                   | 105,000        |                   |                   |                             | 105,000                   | 6,082,873   |
|                       |                      |                  |                    | 5,269,006                   | 200,000        |                   |                   |                             | 200,000                   | 5,469,006   |
|                       |                      |                  |                    | 3,789,324                   | 222,559        |                   |                   |                             | 222,559                   | 4,011,883   |
|                       |                      |                  |                    | 1,756,174                   |                |                   | 46,800            |                             | 46,800                    | 1,802,974   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 114,386,319 |
|                       |                      |                  |                    | 18,038,955                  | 4,138,631      |                   |                   |                             | 4,138,631                 | 22,177,586  |
|                       |                      |                  |                    | 83,089,777                  | 1,902,450      |                   |                   |                             | 1,902,450                 | 84,992,227  |
|                       |                      |                  |                    | 1,823,683                   | 21,168         |                   |                   |                             | 21,168                    | 1,844,851   |
|                       |                      |                  |                    | 3,455,357                   | 228,531        |                   |                   |                             | 228,531                   | 3,683,888   |
|                       |                      |                  |                    | 1,687,767                   |                |                   |                   |                             |                           | 1,687,767   |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM                         |                     |               |                    |                           |                    |           |
| 245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING |                     |               |                    |                           |                    |           |
| 0239 Compliance Unit                       |                     | 325,668       | 30,085             | 355,753                   | 218,180            |           |
| 0261 Financial Intelligence Unit           | 379,589             | 372,273       | 75,485             | 827,347                   | 396,898            |           |
| TOTAL                                      | 83,055,874          | 19,255,330    | 10,295,516         | 112,606,720               | 37,401,371         | 3,447,846 |
|  |                     |               |                    |                           |                    |           |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the general management of departments under the Office of the Attorney General.                               |
| <b>SUBPROGRAMME:</b>           | <b>7075</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the administration and execution of policies and programmes for the provision of legal and judicial services. |

| <b>ATTORNEY GENERAL</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7075 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 121,582                                     | 283,606                                     | 283,606                                    | 278,176                                   | 280,941                                    | 283,704                                    |
| 103 Employers Contributions   | 170,016                                     | 191,015                                     | 191,015                                    | 190,584                                   | 190,584                                    | 190,584                                    |
| 206 Travel  | 5,503                                       | 14,192                                      | 14,192                                     | 12,192                                    | 14,192                                     | 14,192                                     |
| 207 Utilities   | 598,537                                     | 613,675                                     | 613,675                                    | 613,675                                   | 613,675                                    | 613,675                                    |
| 208 Rental of Property  | 25,868                                      | 24,746                                      | 24,746                                     | 24,746                                    | 24,746                                     | 24,746                                     |
| 209 Library Books & Publications                                      | 834   | 1,150                                       | 1,150                                      | 1,650                                     | 2,150                                      | 2,150                                      |
| 210 Supplies & Materials  | 61,269                                      | 75,310                                      | 105,310                                    | 50,993                                    | 37,484                                     | 37,484                                     |
| 211 Maintenance of Property   | 90,798                                      | 118,343                                     | 118,343                                    | 192,614                                   | 171,954                                    | 171,954                                    |
| 212 Operating Expenses  | 266,717                                     | 355,600                                     | 325,600                                    | 425,876                                   | 421,776                                    | 420,876                                    |
| 226 Professional Services   | 2,561,868                                   | 1,280,760                                   | 3,158,654                                  | 1,509,783                                 | 1,170,960                                  | 1,080,000                                  |
| 317 Subscriptions   | 1,149,839                                   | 1,323,420                                   | 1,323,420                                  | 1,338,050                                 | 1,339,050                                  | 1,340,050                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>5,052,833</b>                            | <b>4,281,817</b>                            | <b>6,159,711</b>                           | <b>4,638,339</b>                          | <b>4,267,512</b>                           | <b>4,179,415</b>                           |
| 751 Property & Plant  |   | 10,000                                      | 10,575                                     |   |  |  |
| 752 Machinery & Equipment   | 164,756                                     | 150,000                                     | 149,425                                    | 45,500                                    | 26,500                                     | 26,500                                     |
| 753 Furniture and Fittings  | 9,135                                       |   |  |   |  |  |
| 755 Computer Software   |   | 8,000                                       | 8,000                                      | 20,000                                    | 20,000                                     | 20,000                                     |
| 756 Vehicles  |   |   |  | 95,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>173,891</b>                              | <b>168,000</b>                              | <b>168,000</b>                             | <b>160,500</b>                            | <b>46,500</b>                              | <b>46,500</b>                              |
| 101 Statutory Personal Emoluments                                     | 1,701,092                                   | 1,894,522                                   | 1,894,522                                  | 1,881,218                                 | 1,900,238                                  | 1,917,407                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,701,092</b>                            | <b>1,894,522</b>                            | <b>1,894,522</b>                           | <b>1,881,218</b>                          | <b>1,900,238</b>                           | <b>1,917,407</b>                           |
| <b>Total Subprogram 7075 :</b>  | <b>6,927,816</b>                            | <b>6,344,339</b>                            | <b>8,222,233</b>                           | <b>6,680,057</b>                          | <b>6,214,250</b>                           | <b>6,143,322</b>                           |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the general management of departments under the Office of the Attorney General.  |
| <b>SUBPROGRAMME:</b>           | <b>0201</b> | <b>THE DESIGN AND IMPLEMENTATION UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To manage all capital and maintenance projects under the Office of the Attorney General and the Ministry of Home Affairs and Information. |

| ATTORNEY GENERAL  | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION&POLICY FORMULATION                          | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0201 The Design and Implementation Unit</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                             |                                    | 23,914                             | 23,914                            | 23,914                           | 23,914                            | 23,914                            |
| 103 Employers Contributions                               |                                    | 20,299                             | 20,299                            | 20,299                           | 20,299                            | 20,299                            |
| 206 Travel  |                                    | 19,000                             | 19,000                            | 19,000                           | 19,000                            | 19,000                            |
| 207 Utilities   |                                    | 700                                | 700                               | 700                              | 700                               | 700                               |
| 209 Library Books & Publications                          |                                    | 350                                | 350                               | 350                              | 350                               | 350                               |
| 210 Supplies & Materials                                  |                                    | 9,450                              | 9,450                             | 8,450                            | 8,450                             | 8,450                             |
| 211 Maintenance of Property                               |                                    | 11,400                             | 11,400                            | 11,400                           | 11,400                            | 11,400                            |
| 212 Operating Expenses                                    |                                    | 7,600                              | 7,600                             | 19,600                           | 18,700                            | 18,700                            |
| <b>Total Non Statutory Recurrent Expenditure</b>          |                                    | 92,713                             | 92,713                            | 103,713                          | 102,813                           | 102,813                           |
| 752 Machinery & Equipment                                 |                                    |                                    | 18,500                            | 14,000                           |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>            |                                    |                                    | 18,500                            | 14,000                           |                                   |                                   |
| 101 Statutory Personal Emoluments                         |                                    | 271,177                            | 271,177                           | 271,177                          | 271,177                           | 271,177                           |
| <b>Total Statutory Expenditure</b>                        |                                    | 271,177                            | 271,177                           | 271,177                          | 271,177                           | 271,177                           |
| <b>Total Subprogram 0201 :</b>                            |                                    | 363,890                            | 382,390                           | 388,890                          | 373,990                           | 373,990                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>ATTORNEY GENERAL</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0238 Police Complaints Authority</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      |   | 34,642                                      | 34,642                                     | 35,578                                    | 36,514                                     | 37,450                                     |
| 103 Employers Contributions                        | 12,615                                      | 17,483                                      | 17,483                                     | 17,603                                    | 17,603                                     | 17,603                                     |
| 206 Travel   |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 207 Utilities                                      | 2,599                                       | 3,500                                       | 3,500                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| 209 Library Books & Publications                   |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials                           | 5,155                                       | 15,740                                      | 15,740                                     | 15,740                                    | 5,040                                      | 5,040                                      |
| 211 Maintenance of Property                        | 106   | 3,100                                       | 3,100                                      | 3,100                                     | 3,600                                      | 3,600                                      |
| 212 Operating Expenses                             | 27,173                                      | 23,000                                      | 23,000                                     | 47,240                                    | 47,240                                     | 47,240                                     |
| 226 Professional Services                          |   | 51,230                                      | 51,230                                     | 51,230                                    | 51,230                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>47,649</b>                               | <b>151,695</b>                              | <b>151,695</b>                             | <b>176,991</b>                            | <b>167,727</b>                             | <b>117,433</b>                             |
| 101 Statutory Personal Emoluments                  | 127,445                                     | 130,042                                     | 130,042                                    | 130,042                                   | 130,042                                    | 130,042                                    |
| <b>Total Statutory Expenditure</b>                 | <b>127,445</b>                              | <b>130,042</b>                              | <b>130,042</b>                             | <b>130,042</b>                            | <b>130,042</b>                             | <b>130,042</b>                             |
| <b>Total Subprogram 0238 :</b>                     | <b>175,094</b>                              | <b>281,737</b>                              | <b>281,737</b>                             | <b>307,033</b>                            | <b>297,769</b>                             | <b>247,475</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |   |  |
|--------------------------------|---|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>                            |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b> |
| <b>PROGRAMME STATEMENT:</b>    | To provide for the general management of departments under the Office of the Attorney General.  |  |
| <b>SUBPROGRAMME:</b>           | <b>0240</b>   | <b>FORENSIC SERVICES</b>                           |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |  |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>      | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0240 Forensic Services</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 16,002                                      | 25,501                                      | 25,501                                     | 25,501                                    | 25,501                                     | 25,501                                     |
| 103 Employers Contributions                      | 153,563                                     | 169,325                                     | 169,325                                    | 154,472                                   | 161,256                                    | 161,256                                    |
| 206 Travel                                       | 855   | 6,500                                       | 6,500                                      | 5,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities                                    | 451,121                                     | 632,225                                     | 632,225                                    | 620,944                                   | 620,944                                    | 620,944                                    |
| 208 Rental of Property                           | 133,000                                     | 58,100                                      | 58,100                                     | 77,330                                    | 87,330                                     | 87,330                                     |
| 209 Library Books & Publications                 | 1,023                                       | 6,050                                       | 6,050                                      | 4,700                                     | 6,700                                      | 6,700                                      |
| 210 Supplies & Materials                         | 25,523                                      | 128,000                                     | 128,000                                    | 133,000                                   | 459,500                                    | 459,500                                    |
| 211 Maintenance of Property                      | 535,009                                     | 407,575                                     | 1,040,936                                  | 569,201                                   | 1,427,125                                  | 1,427,125                                  |
| 212 Operating Expenses                           | 34,223                                      | 38,100                                      | 38,100                                     | 57,500                                    | 134,400                                    | 134,400                                    |
| 223 Structures                                   |   | 10,000                                      | 10,000                                     | 4,500                                     | 10,000                                     | 10,000                                     |
| 226 Professional Services                        | 14,564                                      | 50,000                                      | 50,000                                     | 138,000                                   | 85,000                                     | 85,000                                     |
| 317 Subscriptions                                | 101   | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,364,985</b>                            | <b>1,541,876</b>                            | <b>2,175,237</b>                           | <b>1,800,648</b>                          | <b>3,035,256</b>                           | <b>3,035,256</b>                           |
| 751 Property & Plant                             |   |   |  | 200,000                                   |  |  |
| 752 Machinery & Equipment                        | 290,081                                     | 599,470                                     | 599,470                                    | 179,498                                   | 143,680                                    | 58,000                                     |
| 755 Computer Software                            |   |   |  | 10,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>290,081</b>                              | <b>599,470</b>                              | <b>599,470</b>                             | <b>389,498</b>                            | <b>143,680</b>                             | <b>58,000</b>                              |
| 101 Statutory Personal Emoluments                | 1,594,463                                   | 1,633,688                                   | 1,633,688                                  | 1,628,721                                 | 1,875,990                                  | 1,875,990                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,594,463</b>                            | <b>1,633,688</b>                            | <b>1,633,688</b>                           | <b>1,628,721</b>                          | <b>1,875,990</b>                           | <b>1,875,990</b>                           |
| <b>Total Subprogram 0240 :</b>                   | <b>3,249,528</b>                            | <b>3,775,034</b>                            | <b>4,408,395</b>                           | <b>3,818,867</b>                          | <b>5,054,926</b>                           | <b>4,969,246</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the general management of departments under the Office of the Attorney General.  |
| <b>SUBPROGRAMME:</b>           | <b>0242</b> | <b>THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION&POLICY FORMULATION                                       | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0242 The Criminal Justice Research and Planning Unit</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments  | 149,089                            | 10,754                             | 10,754                            | 10,754                           | 10,754                            | 10,754                            |
| 103 Employers Contributions  | 40,514                             | 41,271                             | 41,271                            | 41,271                           | 41,271                            | 41,271                            |
| 206 Travel   | 666                                | 18,000                             | 3,000                             | 18,000                           | 18,000                            | 18,000                            |
| 207 Utilities  | 14,845                             | 35,400                             | 53,400                            | 35,400                           | 35,400                            | 35,400                            |
| 209 Library Books & Publications                                       | 4,837                              | 8,320                              | 8,320                             | 9,500                            | 9,500                             | 9,500                             |
| 210 Supplies & Materials   | 24,040                             | 44,769                             | 44,769                            | 46,500                           | 16,500                            | 16,500                            |
| 211 Maintenance of Property  | 8,274                              | 37,128                             | 37,128                            | 37,128                           | 37,128                            | 37,128                            |
| 212 Operating Expenses   | 46,357                             | 145,416                            | 145,416                           | 136,330                          | 236,330                           | 216,330                           |
| 223 Structures   |                                    |                                    |                                   | 10,000                           |                                   |                                   |
| 226 Professional Services  |                                    | 30,000                             | 27,000                            | 20,000                           | 20,000                            | 20,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                       | 288,623                            | 371,058                            | 371,058                           | 364,883                          | 424,883                           | 404,883                           |
| 752 Machinery & Equipment  | 30,280                             |                                    |                                   | 18,270                           |                                   |                                   |
| 756 Vehicles   | 55,106                             |                                    |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>                         | 85,386                             |                                    |                                   | 18,270                           |                                   |                                   |
| 101 Statutory Personal Emoluments                                      | 261,010                            | 410,925                            | 410,925                           | 420,793                          | 425,661                           | 425,661                           |
| <b>Total Statutory Expenditure</b>                                     | 261,010                            | 410,925                            | 410,925                           | 420,793                          | 425,661                           | 425,661                           |
| <b>Total Subprogram 0242 :</b>   | 635,018                            | 781,983                            | 781,983                           | 803,946                          | 850,544                           | 830,544                           |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION&POLICY FORMULATION                                | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0243 Payment of Claims Made Against The Crown</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 233 Statutory Crown Expenses                                    | 2,945,652                          | 1,000,000                          | 1,700,000                         | 1,000,000                        | 1,000,000                         | 1,000,000                         |
| <b>Total Statutory Expenditure</b>                              | 2,945,652                          | 1,000,000                          | 1,700,000                         | 1,000,000                        | 1,000,000                         | 1,000,000                         |
| <b>Total Subprogram 0243 :</b>                                  | 2,945,652                          | 1,000,000                          | 1,700,000                         | 1,000,000                        | 1,000,000                         | 1,000,000                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

| ATTORNEY GENERAL                                 | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION&POLICY FORMULATION                 | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0260 Project Office</b>            |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 283,548                            |                                    |                                   |                                  |                                   |                                   |
| 103 Employers Contributions                      | 17,998                             |                                    |                                   |                                  |                                   |                                   |
| 206 Travel                                       | 5,466                              |                                    |                                   |                                  |                                   |                                   |
| 210 Supplies & Materials                         | 2,972                              |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                      | 8,318                              |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses                           | 27,432                             |                                    |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b> | 345,735                            |                                    |                                   |                                  |                                   |                                   |
| 752 Machinery & Equipment                        |                                    | 18,500                             |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   |                                    | 18,500                             |                                   |                                  |                                   |                                   |
| <b>Total Subprogram 0260 :</b>                   | 345,735                            | 18,500                             |                                   |                                  |                                   |                                   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>240</b>  | <b>Legal Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide legal services to Government.  |
| <b>SUBPROGRAMME:</b>           | <b>0245</b> | <b>SOLICITOR GENERAL'S CHAMBERS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 240 LEGAL SERVICES                               | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0245 Solicitor General</b>         |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 100,246                            | 244,002                            | 244,002                           | 272,055                          | 272,967                           | 273,880                           |
| 103 Employers Contributions                      | 152,170                            | 166,930                            | 166,930                           | 167,134                          | 167,134                           | 167,134                           |
| 206 Travel                                       | 2,614                              | 15,000                             | 10,000                            | 10,000                           | 15,000                            | 15,000                            |
| 207 Utilities                                    | 25,269                             | 40,300                             | 40,300                            | 40,300                           | 40,300                            | 40,300                            |
| 208 Rental of Property                           | 28,809                             | 37,409                             | 37,409                            | 37,409                           | 37,500                            | 37,500                            |
| 209 Library Books & Publications                 | 33,238                             | 40,000                             | 40,000                            | 55,300                           | 65,300                            | 65,300                            |
| 210 Supplies & Materials                         | 31,052                             | 53,293                             | 58,293                            | 104,850                          | 95,924                            | 87,875                            |
| 211 Maintenance of Property                      | 69,422                             | 84,000                             | 139,000                           | 156,000                          | 165,000                           | 165,000                           |
| 212 Operating Expenses                           | 82,867                             | 90,000                             | 90,000                            | 133,930                          | 248,500                           | 258,500                           |
| 226 Professional Services                        | 44,492                             | 58,529                             | 43,529                            | 97,000                           | 120,000                           | 120,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b> | 570,179                            | 829,463                            | 869,463                           | 1,073,978                        | 1,227,625                         | 1,230,489                         |
| 752 Machinery & Equipment                        | 12,892                             |                                    | 9,500                             | 171,600                          | 12,500                            | 6,300                             |
| 753 Furniture and Fittings                       |                                    | 33,000                             | 33,000                            |                                  |                                   |                                   |
| 755 Computer Software                            | 31,385                             | 16,700                             | 7,200                             | 13,000                           |                                   |                                   |
| 756 Vehicles                                     |                                    | 79,200                             | 79,200                            |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   | 44,277                             | 128,900                            | 128,900                           | 184,600                          | 12,500                            | 6,300                             |
| 101 Statutory Personal Emoluments                | 2,048,060                          | 2,213,169                          | 2,213,169                         | 2,155,446                        | 2,159,703                         | 2,160,615                         |
| <b>Total Statutory Expenditure</b>               | 2,048,060                          | 2,213,169                          | 2,213,169                         | 2,155,446                        | 2,159,703                         | 2,160,615                         |
| <b>Total Subprogram 0245 :</b>                   | 2,662,515                          | 3,171,532                          | 3,211,532                         | 3,414,024                        | 3,399,828                         | 3,397,404                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>240</b>  | <b>Legal Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide legal services to Government.  |
| <b>SUBPROGRAMME:</b>           | <b>0246</b> | <b>PARLIAMENTARY COUNSEL SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To draft legislation for Barbados to implement the policies of the Government. To draft all Laws of Barbados. |

| ATTORNEY GENERAL                                      | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 240 LEGAL SERVICES                                    | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0246 Parliamentary Counsel Services</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                         | 177,500                            | 222,180                            | 222,180                           | 197,435                          | 199,395                           | 200,307                           |
| 103 Employers Contributions                           | 87,544                             | 114,593                            | 114,593                           | 94,819                           | 94,819                            | 94,819                            |
| 206 Travel  |                                    | 1,000                              | 1,000                             | 1,050                            | 1,050                             | 1,050                             |
| 207 Utilities   | 16,596                             | 17,700                             | 17,700                            | 17,700                           | 17,700                            | 17,700                            |
| 208 Rental of Property                                | 51,171                             | 2,409                              | 2,409                             | 2,409                            | 2,409                             | 2,409                             |
| 209 Library Books & Publications                      | 145                                | 3,000                              | 3,000                             | 3,000                            | 3,150                             | 3,150                             |
| 210 Supplies & Materials                              | 18,445                             | 36,706                             | 50,406                            | 37,039                           | 34,039                            | 34,039                            |
| 211 Maintenance of Property                           | 296,398                            | 306,928                            | 388,428                           | 405,136                          | 505,136                           | 505,136                           |
| 212 Operating Expenses                                | 34,482                             | 45,100                             | 45,100                            | 44,825                           | 52,656                            | 52,656                            |
| 226 Professional Services                             | 1,174,275                          | 467,721                            | 967,721                           | 804,981                          | 614,570                           | 614,570                           |
| <b>Total Non Statutory Recurrent Expenditure</b>      | <b>1,856,557</b>                   | <b>1,217,337</b>                   | <b>1,812,537</b>                  | <b>1,608,394</b>                 | <b>1,524,924</b>                  | <b>1,525,836</b>                  |
| 752 Machinery & Equipment                             | 11,228                             | 66,431                             | 66,431                            |                                  | 11,000                            | 11,000                            |
| 755 Computer Software                                 |                                    | 15,000                             | 13,000                            | 20,000                           |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>        | <b>11,228</b>                      | <b>81,431</b>                      | <b>79,431</b>                     | <b>20,000</b>                    | <b>11,000</b>                     | <b>11,000</b>                     |
| 101 Statutory Personal Emoluments                     | 1,252,903                          | 1,489,970                          | 1,489,970                         | 1,191,058                        | 1,191,059                         | 1,191,059                         |
| <b>Total Statutory Expenditure</b>                    | <b>1,252,903</b>                   | <b>1,489,970</b>                   | <b>1,489,970</b>                  | <b>1,191,058</b>                 | <b>1,191,059</b>                  | <b>1,191,059</b>                  |
| <b>Total Subprogram 0246 :</b>                        | <b>3,120,687</b>                   | <b>2,788,738</b>                   | <b>3,381,938</b>                  | <b>2,819,452</b>                 | <b>2,726,983</b>                  | <b>2,727,895</b>                  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>240</b>  | <b>Legal Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To Provide Legal Services to Government   |
| <b>SUBPROGRAMME:</b>           | <b>0271</b> | <b>Law Reform Commission</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 240 LEGAL SERVICES                               | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0271 Law Reform Commission</b>     |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 178,148                            | 205,388                            | 205,388                           | 208,870                          | 208,870                           | 208,870                           |
| 103 Employers Contributions                      | 17,129                             | 19,651                             | 19,651                            | 19,869                           | 19,869                            | 19,869                            |
| 206 Travel                                       |                                    | 3,000                              | 3,000                             | 3,000                            | 3,500                             | 3,500                             |
| 207 Utilities                                    |                                    |                                    |                                   | 16,500                           | 16,500                            |                                   |
| 209 Library Books & Publications                 |                                    | 5,500                              | 5,500                             | 2,400                            | 5,600                             | 5,600                             |
| 210 Supplies & Materials                         | 3,790                              | 27,943                             | 27,943                            | 15,100                           | 12,700                            | 14,200                            |
| 211 Maintenance of Property                      |                                    | 2,000                              | 2,000                             | 25,400                           | 37,150                            | 37,150                            |
| 212 Operating Expenses                           | 294                                | 139,800                            | 139,800                           | 274,890                          | 249,890                           | 274,890                           |
| 226 Professional Services                        | 370,524                            | 400,000                            | 400,000                           | 286,318                          | 350,000                           | 350,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b> | 569,885                            | 803,282                            | 803,282                           | 852,347                          | 904,079                           | 914,079                           |
| 752 Machinery & Equipment                        |                                    | 55,379                             | 55,379                            | 5,000                            |                                   |                                   |
| 753 Furniture and Fittings                       |                                    | 11,000                             | 11,000                            |                                  |                                   |                                   |
| 755 Computer Software                            |                                    |                                    |                                   | 7,500                            |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   |                                    | 66,379                             | 66,379                            | 12,500                           |                                   |                                   |
| <b>Total Subprogram 0271 :</b>                   | 569,885                            | 869,661                            | 869,661                           | 864,847                          | 904,079                           | 914,079                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 30 ATTORNEY GENERAL**

**PROGRAMME: 240 Legal Services**

**PROGRAMME STATEMENT:** To Provide Legal Services to Government

**SUBPROGRAMME: 0276 Law Revision Office**

**SUBPROGRAMME STATEMENT:** To provide law revision and consolidation services under the Law Revision Commissioner pursuant to the Law Revision and Law Reform Act, 2019-6 to ensure that the law is clear, accurate and up-to-date.

| ATTORNEY GENERAL                                 | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 240 LEGAL SERVICES                               | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0276 Law Revision Office</b>       |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    |                                    |                                    |                                   | 31,165                           | 31,165                            | 31,165                            |
| 103 Employers Contributions                      |                                    |                                    |                                   | 18,931                           | 18,931                            | 18,931                            |
| 209 Library Books & Publications                 |                                    | 1,000                              | 1,000                             | 1,000                            | 1,000                             | 1,000                             |
| 210 Supplies & Materials                         |                                    | 126,500                            | 31,300                            | 85,300                           | 24,800                            | 24,800                            |
| 212 Operating Expenses                           |                                    | 24,000                             | 24,000                            | 16,494                           | 26,494                            | 26,494                            |
| 226 Professional Services                        |                                    | 119,580                            | 79,580                            | 341,275                          | 8,500                             |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b> |                                    | 271,080                            | 135,880                           | 494,165                          | 110,890                           | 102,390                           |
| 752 Machinery & Equipment                        |                                    | 12,000                             | 14,000                            | 4,000                            |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   |                                    | 12,000                             | 14,000                            | 4,000                            |                                   |                                   |
| 101 Statutory Personal Emoluments                |                                    |                                    |                                   | 131,069                          | 286,440                           | 288,488                           |
| <b>Total Statutory Expenditure</b>               |                                    |                                    |                                   | 131,069                          | 286,440                           | 288,488                           |
| <b>Total Subprogram 0276 :</b>                   |                                    | 283,080                            | 149,880                           | 629,234                          | 397,330                           | 390,878                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>241</b>  | <b>Legal Registration Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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             |
| <b>SUBPROGRAMME:</b>           | <b>0247</b> | <b>REGISTRATION DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>241 LEGAL REGISTRATION SERVICES</b>           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0247 Registration Department</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 327,222                                     | 59,826                                      | 59,826                                     | 59,826                                    | 64,326                                     | 64,326                                     |
| 103 Employers Contributions                      | 370,356                                     | 293,601                                     | 293,601                                    | 360,000                                   | 309,720                                    | 309,720                                    |
| 206 Travel                                       | 3,592                                       | 6,800                                       | 6,800                                      | 6,800                                     | 7,200                                      | 7,200                                      |
| 207 Utilities                                    | 67,086                                      | 125,000                                     | 125,000                                    | 147,000                                   | 135,000                                    | 135,000                                    |
| 208 Rental of Property                           | -32   | 3,000                                       | 3,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 209 Library Books & Publications                 | 1,649                                       | 1,224                                       | 1,224                                      | 3,224                                     | 6,224                                      | 6,224                                      |
| 210 Supplies & Materials                         | 131,557                                     | 143,355                                     | 143,355                                    | 170,442                                   | 182,716                                    | 186,716                                    |
| 211 Maintenance of Property                      | 2,190,328                                   | 1,992,973                                   | 1,992,973                                  | 2,228,376                                 | 3,840,576                                  | 3,850,576                                  |
| 212 Operating Expenses                           | 28,376                                      | 62,750                                      | 62,750                                     | 62,750                                    | 62,250                                     | 62,250                                     |
| 226 Professional Services                        | 565,805                                     | 800,000                                     | 800,000                                    | 800,000                                   | 775,000                                    | 775,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>3,685,938</b>                            | <b>3,488,529</b>                            | <b>3,488,529</b>                           | <b>3,846,418</b>                          | <b>5,391,012</b>                           | <b>5,405,012</b>                           |
| 751 Property & Plant                             | 703,994                                     | 800,000                                     | 800,000                                    | 1,000,000                                 | 350,000                                    |  |
| 752 Machinery & Equipment                        | 247,383                                     | 75,000                                      | 75,000                                     | 75,000                                    | 413,500                                    |  |
| 753 Furniture and Fittings                       | 20,986                                      |   |  |   | 23,500                                     |  |
| 755 Computer Software                            |   | 760,000                                     | 760,000                                    |   | 765,000                                    |  |
| 756 Vehicles                                     |   |   |  | 121,995                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>972,363</b>                              | <b>1,635,000</b>                            | <b>1,635,000</b>                           | <b>1,196,995</b>                          | <b>1,552,000</b>                           |  |
| 101 Statutory Personal Emoluments                | 2,848,618                                   | 2,837,154                                   | 2,837,154                                  | 3,000,443                                 | 2,998,749                                  | 3,009,910                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,848,618</b>                            | <b>2,837,154</b>                            | <b>2,837,154</b>                           | <b>3,000,443</b>                          | <b>2,998,749</b>                           | <b>3,009,910</b>                           |
| <b>Total Subprogram 0247 :</b>                   | <b>7,506,919</b>                            | <b>7,960,683</b>                            | <b>7,960,683</b>                           | <b>8,043,856</b>                          | <b>9,941,761</b>                           | <b>8,414,922</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>242</b>  | <b>Administration of Justice</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To ensure that the court system and the administration of justice functions speedily and effectively.   |
| <b>SUBPROGRAMME:</b>           | <b>0248</b> | <b>SUPREME COURT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>242 ADMINISTRATION OF JUSTICE</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0248 Supreme Court</b>             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 770,757                                     | 984,638                                     | 984,638                                    | 1,150,992                                 | 1,161,512                                  | 1,179,947                                  |
| 103 Employers Contributions                      | 213,488                                     | 367,196                                     | 367,196                                    | 356,587                                   | 355,898                                    | 355,898                                    |
| 206 Travel                                       |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities                                    | 1,824,618                                   | 1,771,757                                   | 1,771,757                                  | 1,990,782                                 | 2,280,782                                  | 2,280,782                                  |
| 208 Rental of Property                           | 37,875                                      | 50,461                                      | 50,461                                     | 50,461                                    | 38,029                                     | 38,029                                     |
| 209 Library Books & Publications                 | 35,821                                      | 45,404                                      | 45,404                                     | 60,000                                    | 65,404                                     | 65,404                                     |
| 210 Supplies & Materials                         | 56,147                                      | 74,050                                      | 74,050                                     | 113,750                                   | 105,500                                    | 137,500                                    |
| 211 Maintenance of Property                      | 315,847                                     | 206,828                                     | 206,828                                    | 258,765                                   | 643,142                                    | 700,142                                    |
| 212 Operating Expenses                           | 63,764                                      | 96,500                                      | 96,500                                     | 120,000                                   | 311,500                                    | 291,500                                    |
| 226 Professional Services                        | 22,556                                      | 50,000                                      | 50,000                                     | 50,000                                    | 90,000                                     | 90,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>3,340,872</b>                            | <b>3,651,834</b>                            | <b>3,651,834</b>                           | <b>4,156,337</b>                          | <b>5,056,767</b>                           | <b>5,144,202</b>                           |
| 752 Machinery & Equipment                        | 69,791                                      | 177,500                                     | 177,500                                    | 105,000                                   | 137,000                                    | 137,000                                    |
| 755 Computer Software                            |   | 40,000                                      | 40,000                                     |   | 30,000                                     | 30,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>69,791</b>                               | <b>217,500</b>                              | <b>217,500</b>                             | <b>105,000</b>                            | <b>167,000</b>                             | <b>167,000</b>                             |
| 101 Statutory Personal Emoluments                | 1,260,383                                   | 1,829,989                                   | 1,829,989                                  | 1,821,536                                 | 2,162,128                                  | 2,173,756                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,260,383</b>                            | <b>1,829,989</b>                            | <b>1,829,989</b>                           | <b>1,821,536</b>                          | <b>2,162,128</b>                           | <b>2,173,756</b>                           |
| <b>Total Subprogram 0248 :</b>                   | <b>4,671,046</b>                            | <b>5,699,323</b>                            | <b>5,699,323</b>                           | <b>6,082,873</b>                          | <b>7,385,895</b>                           | <b>7,484,958</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>242</b>  | <b>Administration of Justice</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To ensure that the court system and the administration of justice functions speedily and effectively.                                  |
| <b>SUBPROGRAMME:</b>           | <b>0249</b> | <b>MAGISTRATES COURTS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 242 ADMINISTRATION OF JUSTICE                    | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0249 Magistrates' Court</b>        |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 325,809                            | 357,719                            | 357,719                           | 357,719                          | 394,627                           | 394,627                           |
| 103 Employers Contributions                      | 266,062                            | 302,922                            | 302,922                           | 285,204                          | 293,964                           | 293,964                           |
| 206 Travel                                       | 105                                | 2,500                              | 2,500                             | 2,500                            | 2,500                             | 2,500                             |
| 207 Utilities                                    | 311,195                            | 311,400                            | 311,400                           | 425,032                          | 587,750                           | 587,750                           |
| 208 Rental of Property                           | 59,821                             | 76,000                             | 76,000                            | 76,000                           | 101,984                           | 101,984                           |
| 209 Library Books & Publications                 |                                    | 5,000                              | 5,000                             | 5,000                            | 5,500                             | 5,500                             |
| 210 Supplies & Materials                         | 64,040                             | 97,550                             | 97,550                            | 147,550                          | 76,850                            | 76,850                            |
| 211 Maintenance of Property                      | 529,599                            | 481,346                            | 481,346                           | 686,130                          | 1,220,343                         | 1,224,526                         |
| 212 Operating Expenses                           | 260,182                            | 310,361                            | 310,361                           | 360,361                          | 409,750                           | 410,250                           |
| 226 Professional Services                        | 9,503                              | 25,000                             | 25,000                            | 79,000                           | 50,000                            | 50,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,826,316                          | 1,969,798                          | 1,969,798                         | 2,424,496                        | 3,143,268                         | 3,147,951                         |
| 751 Property & Plant                             | 59,454                             | 79,114                             | 79,114                            | 50,000                           | 45,000                            | 45,000                            |
| 752 Machinery & Equipment                        | 40,655                             | 100,000                            | 100,000                           | 120,000                          | 40,000                            | 40,000                            |
| 753 Furniture and Fittings                       | 51,567                             |                                    |                                   | 30,000                           |                                   |                                   |
| 755 Computer Software                            |                                    | 325,000                            | 325,000                           |                                  | 325,000                           | 325,000                           |
| <b>Total Non Statutory Capital Expenditure</b>   | 151,676                            | 504,114                            | 504,114                           | 200,000                          | 410,000                           | 410,000                           |
| 101 Statutory Personal Emoluments                | 2,674,667                          | 2,850,885                          | 2,850,885                         | 2,844,510                        | 3,018,972                         | 3,021,217                         |
| <b>Total Statutory Expenditure</b>               | 2,674,667                          | 2,850,885                          | 2,850,885                         | 2,844,510                        | 3,018,972                         | 3,021,217                         |
| <b>Total Subprogram 0249 :</b>                   | 4,652,659                          | 5,324,797                          | 5,324,797                         | 5,469,006                        | 6,572,240                         | 6,579,168                         |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 242 ADMINISTRATION OF JUSTICE                    | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0250 Process Serving</b>           |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 1,015,467                          | 974,875                            | 974,875                           | 988,833                          | 1,001,390                         | 1,014,018                         |
| 103 Employers Contributions                      | 284,354                            | 388,755                            | 388,755                           | 351,000                          | 379,386                           | 379,386                           |
| 206 Travel                                       | 34,656                             | 56,832                             | 56,832                            | 56,830                           | 56,832                            | 56,832                            |
| 210 Supplies & Materials                         | 18,215                             | 29,200                             | 29,200                            | 35,199                           | 30,700                            | 29,600                            |
| 211 Maintenance of Property                      | 36,901                             | 57,450                             | 57,450                            | 67,450                           | 86,300                            | 72,800                            |
| 212 Operating Expenses                           |                                    | 10,000                             | 10,000                            | 30,000                           | 12,000                            | 15,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,389,593                          | 1,517,112                          | 1,517,112                         | 1,529,312                        | 1,566,608                         | 1,567,636                         |
| 752 Machinery & Equipment                        |                                    |                                    |                                   |                                  | 15,000                            | 15,000                            |
| 753 Furniture and Fittings                       | 72,441                             |                                    |                                   |                                  |                                   |                                   |
| 756 Vehicles                                     |                                    |                                    |                                   | 222,559                          | 110,114                           |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   | 72,441                             |                                    |                                   | 222,559                          | 125,114                           | 15,000                            |
| 101 Statutory Personal Emoluments                | 2,112,329                          | 2,261,147                          | 2,261,147                         | 2,260,012                        | 2,862,134                         | 2,877,018                         |
| <b>Total Statutory Expenditure</b>               | 2,112,329                          | 2,261,147                          | 2,261,147                         | 2,260,012                        | 2,862,134                         | 2,877,018                         |
| <b>Total Subprogram 0250 :</b>                   | 3,574,363                          | 3,778,259                          | 3,778,259                         | 4,011,883                        | 4,553,856                         | 4,459,654                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>242</b>  | <b>Administration of Justice</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To ensure that the court system and the administration of justice functions speedily and effectively.                 |
| <b>SUBPROGRAMME:</b>           | <b>0251</b> | <b>COMMUNITY LEGAL SERVICES COMMISSION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To assist in the payment of legal fees for criminal cases and the payment of personal emoluments and office expenses. |

| ATTORNEY GENERAL   | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 242 ADMINISTRATION OF JUSTICE                              | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0251 Community Legal Services Commission</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                          | 1,796,788                          | 1,800,569                          | 1,800,569                         | 1,756,174                        | 1,800,569                         | 1,800,569                         |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 1,796,788                          | 1,800,569                          | 1,800,569                         | 1,756,174                        | 1,800,569                         | 1,800,569                         |
| 416 Grants to Public Institutions                          |                                    |                                    |                                   | 46,800                           |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>             |                                    |                                    |                                   | 46,800                           |                                   |                                   |
| <b>Total Subprogram 0251 :</b>                             | 1,796,788                          | 1,800,569                          | 1,800,569                         | 1,802,974                        | 1,800,569                         | 1,800,569                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>244</b>  | <b>Police Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0255</b> | <b>POLICE HEADQUARTERS AND MANAGEMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                                  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0255 Police Headquarters &amp; Management</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 1,066,627                                   | 1,214,956                                   | 1,214,956                                  | 1,214,956                                 | 1,217,908                                  | 1,217,908                                  |
| 103 Employers Contributions                                 | 796,850                                     | 858,499                                     | 858,499                                    | 875,016                                   | 875,361                                    | 877,310                                    |
| 206 Travel  | 644,648                                     | 553,000                                     | 553,000                                    | 653,000                                   | 695,315                                    | 695,315                                    |
| 207 Utilities   | 1,245,526                                   | 1,207,864                                   | 1,207,864                                  | 1,267,864                                 | 1,412,974                                  | 1,412,974                                  |
| 208 Rental of Property                                      | 54,903                                      | 80,000                                      | 80,000                                     | 98,739                                    | 174,780                                    | 174,780                                    |
| 209 Library Books & Publications                            |   | 1,000                                       | 1,000                                      | 500                                       | 500  | 500  |
| 210 Supplies & Materials                                    | 214,502                                     | 394,234                                     | 414,234                                    | 529,690                                   | 1,278,711                                  | 1,272,591                                  |
| 211 Maintenance of Property                                 | 4,935,152                                   | 2,561,646                                   | 4,152,674                                  | 3,353,585                                 | 14,282,650                                 | 14,282,650                                 |
| 212 Operating Expenses                                      | 390,707                                     | 556,356                                     | 536,356                                    | 507,358                                   | 590,319                                    | 590,319                                    |
| 223 Structures  |   | 155,000                                     | 155,000                                    | 145,000                                   | 55,000                                     | 55,000                                     |
| 226 Professional Services                                   | 256,952                                     | 305,000                                     | 305,000                                    | 305,000                                   | 400,000                                    | 400,000                                    |
| 317 Subscriptions   | 159,303                                     | 183,122                                     | 183,122                                    | 183,122                                   | 183,122                                    | 183,122                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>9,765,170</b>                            | <b>8,070,677</b>                            | <b>9,661,705</b>                           | <b>9,133,830</b>                          | <b>21,166,640</b>                          | <b>21,162,469</b>                          |
| 751 Property & Plant  | -33,650                                     | 150,000                                     | 150,000                                    | 150,000                                   | 190,000                                    | 190,000                                    |
| 752 Machinery & Equipment                                   | 3,141,752                                   | 2,189,609                                   | 2,189,609                                  | 2,032,549                                 | 1,598,483                                  | 1,598,483                                  |
| 753 Furniture and Fittings                                  | 12,943                                      | 50,000                                      | 50,000                                     | 150,000                                   | 120,000                                    | 75,000                                     |
| 755 Computer Software                                       |   | 133,415                                     | 133,415                                    | 6,082                                     | 406,082                                    | 406,082                                    |
| 785 Assets Under Construction                               |   |   | 352,500                                    | 1,800,000                                 | 1,400,000                                  | 1,400,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>              | <b>3,121,045</b>                            | <b>2,523,024</b>                            | <b>2,875,524</b>                           | <b>4,138,631</b>                          | <b>3,714,565</b>                           | <b>3,669,565</b>                           |
| 101 Statutory Personal Emoluments                           | 8,103,279                                   | 8,645,730                                   | 8,645,730                                  | 8,905,125                                 | 9,049,111                                  | 9,062,310                                  |
| <b>Total Statutory Expenditure</b>                          | <b>8,103,279</b>                            | <b>8,645,730</b>                            | <b>8,645,730</b>                           | <b>8,905,125</b>                          | <b>9,049,111</b>                           | <b>9,062,310</b>                           |
| <b>Total Subprogram 0255 :</b>                              | <b>20,989,494</b>                           | <b>19,239,431</b>                           | <b>21,182,959</b>                          | <b>22,177,586</b>                         | <b>33,930,316</b>                          | <b>33,894,344</b>                          |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |  |                                |
|--------------------------------|--|--------------------------------|
| <b>HEAD:</b>                   | <b>30</b>  | <b>ATTORNEY GENERAL</b>        |
| <b>PROGRAMME:</b>              | <b>244</b>   | <b>Police Services</b>         |
| <b>PROGRAMME STATEMENT:</b>    | To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.  |                                |
| <b>SUBPROGRAMME:</b>           | <b>0256</b>  | <b>GENERAL POLICE SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |                                |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0256 General Police Services</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 11,817,441                                  | 10,858,711                                  | 10,858,711                                 | 12,726,317                                | 11,295,375                                 | 11,295,375                                 |
| 103 Employers Contributions                      | 6,526,644                                   | 6,567,903                                   | 6,567,903                                  | 6,736,488                                 | 6,671,657                                  | 6,671,657                                  |
| 206 Travel                                       | -21,661                                     | 30,000                                      | 50,000                                     | 60,000                                    | 96,000                                     | 96,000                                     |
| 207 Utilities                                    | 2,919,360                                   | 2,604,284                                   | 2,604,284                                  | 2,729,084                                 | 2,989,284                                  | 2,989,284                                  |
| 208 Rental of Property                           | 181,074                                     | 166,004                                     | 196,004                                    | 209,958                                   | 209,958                                    | 209,958                                    |
| 210 Supplies & Materials                         | 502,536                                     | 639,566                                     | 639,566                                    | 784,365                                   | 1,104,800                                  | 1,104,800                                  |
| 211 Maintenance of Property                      | 3,534,868                                   | 3,807,360                                   | 4,057,360                                  | 4,638,458                                 | 4,556,795                                  | 4,556,795                                  |
| 212 Operating Expenses                           | 2,525,580                                   | 2,492,248                                   | 3,062,909                                  | 2,884,528                                 | 4,385,202                                  | 4,385,202                                  |
| 223 Structures                                   | 417   | 5,000                                       | 5,000                                      | 5,000                                     | 100,000                                    | 100,000                                    |
| 226 Professional Services                        | 24,401                                      | 70,000                                      | 70,000                                     | 75,000                                    | 94,800                                     | 94,800                                     |
| 313 Subsidies                                    | 42,567                                      | 160,000                                     | 150,000                                    | 160,000                                   | 160,000                                    | 160,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>28,053,227</b>                           | <b>27,401,076</b>                           | <b>28,261,737</b>                          | <b>31,009,198</b>                         | <b>31,663,871</b>                          | <b>31,663,871</b>                          |
| 752 Machinery & Equipment                        | 520,366                                     | 436,057                                     | 436,057                                    | 22,291                                    | 116,851                                    | 116,851                                    |
| 756 Vehicles                                     | 416,076                                     | 1,887,000                                   | 1,887,000                                  | 1,880,159                                 | 1,880,159                                  | 1,880,159                                  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>936,442</b>                              | <b>2,323,057</b>                            | <b>2,323,057</b>                           | <b>1,902,450</b>                          | <b>1,997,010</b>                           | <b>1,997,010</b>                           |
| 101 Statutory Personal Emoluments                | 52,460,180                                  | 51,053,607                                  | 51,053,607                                 | 52,080,579                                | 52,938,488                                 | 53,341,326                                 |
| <b>Total Statutory Expenditure</b>               | <b>52,460,180</b>                           | <b>51,053,607</b>                           | <b>51,053,607</b>                          | <b>52,080,579</b>                         | <b>52,938,488</b>                          | <b>53,341,326</b>                          |
| <b>Total Subprogram 0256 :</b>                   | <b>81,449,849</b>                           | <b>80,777,740</b>                           | <b>81,638,401</b>                          | <b>84,992,227</b>                         | <b>86,599,369</b>                          | <b>87,002,207</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>244</b>  | <b>Police Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.   |
| <b>SUBPROGRAMME:</b>           | <b>0257</b> | <b>REGIONAL POLICE TRAINING CENTRE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                                | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0257 Regional Police Training Centre</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 627,159                                     | 88,880                                      | 88,880                                     | 88,880                                    | 88,880                                     | 88,880                                     |
| 103 Employers Contributions                            | 87,754                                      | 79,347                                      | 79,347                                     | 79,551                                    | 79,653                                     | 79,755                                     |
| 206 Travel   | 38,024                                      | 40,000                                      | 40,000                                     | 50,000                                    | 40,000                                     | 40,000                                     |
| 207 Utilities  | 137,765                                     | 137,800                                     | 137,800                                    | 148,300                                   | 153,300                                    | 153,300                                    |
| 208 Rental of Property                                 | 27,168                                      | 29,000                                      | 29,000                                     | 29,000                                    | 29,000                                     | 29,000                                     |
| 209 Library Books & Publications                       |   | 6,500                                       | 6,500                                      | 6,000                                     | 2,500                                      | 2,500                                      |
| 210 Supplies & Materials                               | 26,284                                      | 148,413                                     | 148,413                                    | 146,496                                   | 206,147                                    | 206,147                                    |
| 211 Maintenance of Property                            | 157,247                                     | 151,100                                     | 151,100                                    | 184,100                                   | 222,100                                    | 224,100                                    |
| 212 Operating Expenses                                 | 199,467                                     | 281,895                                     | 281,895                                    | 235,268                                   | 399,500                                    | 309,500                                    |
| 226 Professional Services                              | 5,676                                       | 28,000                                      | 28,000                                     | 28,000                                    | 28,000                                     | 28,000                                     |
| 316 Grants to Public Institutions                      | 440   |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>1,306,985</b>                            | <b>990,935</b>                              | <b>990,935</b>                             | <b>995,595</b>                            | <b>1,249,080</b>                           | <b>1,161,182</b>                           |
| 751 Property & Plant                                   | 8,459                                       | 45,603                                      | 45,603                                     |   |  |  |
| 752 Machinery & Equipment                              | 107,004                                     | 21,168                                      | 21,168                                     |   |  |  |
| 753 Furniture and Fittings                             |   |   |  | 21,168                                    | 50,000                                     | 50,000                                     |
| 755 Computer Software                                  |   |   |  |   | 448,525                                    | 448,525                                    |
| <b>Total Non Statutory Capital Expenditure</b>         | <b>115,464</b>                              | <b>66,771</b>                               | <b>66,771</b>                              | <b>21,168</b>                             | <b>498,525</b>                             | <b>498,525</b>                             |
| 101 Statutory Personal Emoluments                      | 245,052                                     | 826,264                                     | 826,264                                    | 828,088                                   | 887,607                                    | 888,519                                    |
| <b>Total Statutory Expenditure</b>                     | <b>245,052</b>                              | <b>826,264</b>                              | <b>826,264</b>                             | <b>828,088</b>                            | <b>887,607</b>                             | <b>888,519</b>                             |
| <b>Total Subprogram 0257 :</b>                         | <b>1,667,501</b>                            | <b>1,883,970</b>                            | <b>1,883,970</b>                           | <b>1,844,851</b>                          | <b>2,635,212</b>                           | <b>2,548,226</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0258 Police Band</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 218,745                                     | 164,179                                     | 164,179                                    | 280,579                                   | 280,579                                    | 280,579                                    |
| 103 Employers Contributions                      | 257,120                                     | 255,164                                     | 255,164                                    | 253,144                                   | 254,391                                    | 254,946                                    |
| 206 Travel                                       | 48,885                                      | 48,000                                      | 48,000                                     | 48,000                                    | 48,000                                     | 48,000                                     |
| 207 Utilities                                    | 31,635                                      | 34,492                                      | 34,492                                     | 34,492                                    | 34,492                                     | 34,492                                     |
| 208 Rental of Property                           | 7,329                                       | 16,246                                      | 16,246                                     | 28,546                                    | 23,226                                     | 23,226                                     |
| 209 Library Books & Publications                 |   | 1,000                                       | 1,000                                      | 14,500                                    | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials                         | 9,825                                       | 56,325                                      | 56,325                                     | 322,360                                   | 235,956                                    | 235,956                                    |
| 211 Maintenance of Property                      | 38,709                                      | 45,000                                      | 45,000                                     | 50,000                                    | 49,050                                     | 49,050                                     |
| 212 Operating Expenses                           | 2,751                                       | 28,937                                      | 28,937                                     | 152,718                                   | 48,437                                     | 48,437                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>614,998</b>                              | <b>649,343</b>                              | <b>649,343</b>                             | <b>1,184,339</b>                          | <b>975,631</b>                             | <b>976,186</b>                             |
| 752 Machinery & Equipment                        | 20,320                                      | 64,880                                      | 59,880                                     | 60,194                                    | 116,000                                    | 116,000                                    |
| 755 Computer Software                            |   |   |  | 18,337                                    | 20,000                                     | 20,000                                     |
| 756 Vehicles                                     |   | 120,000                                     | 125,000                                    | 150,000                                   | 130,000                                    | 130,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>20,320</b>                               | <b>184,880</b>                              | <b>184,880</b>                             | <b>228,531</b>                            | <b>266,000</b>                             | <b>266,000</b>                             |
| 101 Statutory Personal Emoluments                | 2,364,745                                   | 2,289,049                                   | 2,289,049                                  | 2,271,018                                 | 2,282,250                                  | 2,287,206                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,364,745</b>                            | <b>2,289,049</b>                            | <b>2,289,049</b>                           | <b>2,271,018</b>                          | <b>2,282,250</b>                           | <b>2,287,206</b>                           |
| <b>Total Subprogram 0258 :</b>                   | <b>3,000,063</b>                            | <b>3,123,272</b>                            | <b>3,123,272</b>                           | <b>3,683,888</b>                          | <b>3,523,881</b>                           | <b>3,529,392</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0259 Traffic Warden Division</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 260,682                                     | 600,342                                     | 600,342                                    | 605,839                                   | 600,342                                    | 600,342                                    |
| 103 Employers Contributions                      | 111,469                                     | 151,312                                     | 151,312                                    | 167,974                                   | 156,062                                    | 156,062                                    |
| 206 Travel                                       | 12,715                                      | 21,000                                      | 21,000                                     | 21,000                                    | 21,000                                     | 21,000                                     |
| 207 Utilities                                    | 11,607                                      | 13,875                                      | 13,875                                     | 13,875                                    | 13,875                                     | 13,875                                     |
| 208 Rental of Property                           |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials                         |   | 800   | 800  | 800                                       | 6,300                                      | 6,300                                      |
| 211 Maintenance of Property                      | 822   | 4,500                                       | 4,500                                      | 4,500                                     | 9,000                                      | 9,000                                      |
| 212 Operating Expenses                           | 2,619                                       | 17,329                                      | 17,329                                     | 17,329                                    | 18,329                                     | 18,329                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>399,914</b>                              | <b>810,158</b>                              | <b>810,158</b>                             | <b>832,317</b>                            | <b>825,908</b>                             | <b>825,908</b>                             |
| 101 Statutory Personal Emoluments                | 732,142                                     | 706,682                                     | 706,682                                    | 855,450                                   | 749,098                                    | 749,098                                    |
| <b>Total Statutory Expenditure</b>               | <b>732,142</b>                              | <b>706,682</b>                              | <b>706,682</b>                             | <b>855,450</b>                            | <b>749,098</b>                             | <b>749,098</b>                             |
| <b>Total Subprogram 0259 :</b>                   | <b>1,132,056</b>                            | <b>1,516,840</b>                            | <b>1,516,840</b>                           | <b>1,687,767</b>                          | <b>1,575,006</b>                           | <b>1,575,006</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>245</b>  | <b>Law Enforcement – Anti-Money Laundering</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain effective mechanisms to develop, strengthen and manage Barbados' Anti-Money Laundering/Combating the Financial Terrorism/Countering Proliferation Financing infrastructure. |
| <b>SUBPROGRAMME:</b>           | <b>0239</b> | <b>Compliance Unit</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide supervision of and encourage compliance by the Designated Non-Financial Businesses and Professions (DNFBP).  |

| ATTORNEY GENERAL                                 | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 245 LAW ENFORCEMENT - Anti-Money Laundering      | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0239 Compliance Unit</b>           |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    |                                    |                                    |                                   | 325,668                          | 325,668                           | 325,668                           |
| 103 Employers Contributions                      |                                    |                                    |                                   | 30,085                           | 30,085                            | 30,085                            |
| 206 Travel                                       |                                    |                                    |                                   | 3,000                            | 3,500                             | 4,000                             |
| 207 Utilities                                    |                                    |                                    |                                   | 46,600                           | 48,500                            | 49,000                            |
| 208 Rental of Property                           |                                    |                                    |                                   | 720                              | 720                               | 720                               |
| 209 Library Books & Publications                 |                                    |                                    |                                   | 3,000                            | 5,000                             | 5,000                             |
| 210 Supplies & Materials                         |                                    |                                    |                                   | 73,875                           | 42,100                            | 29,120                            |
| 211 Maintenance of Property                      |                                    |                                    |                                   | 26,000                           | 26,500                            | 26,500                            |
| 212 Operating Expenses                           |                                    |                                    |                                   | 64,985                           | 98,800                            | 98,800                            |
| <b>Total Non Statutory Recurrent Expenditure</b> |                                    |                                    |                                   | 573,933                          | 580,873                           | 568,893                           |
| 752 Machinery & Equipment                        |                                    |                                    |                                   | 84,685                           | 5,000                             |                                   |
| 753 Furniture and Fittings                       |                                    |                                    |                                   | 5,000                            |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   |                                    |                                    |                                   | 89,685                           | 5,000                             |                                   |
| <b>Total Subprogram 0239 :</b>                   |                                    |                                    |                                   | 663,618                          | 585,873                           | 568,893                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>245</b>  | <b>Law Enforcement – Anti-Money Laundering</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain effective mechanisms to develop, strengthen and manage Barbados' Anti-Money Laundering/Combating the Financial Terrorism/Countering Proliferation Financing infrastructure. |
| <b>SUBPROGRAMME:</b>           | <b>0261</b> | <b>Financial Intelligence Unit</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the general management and function of the Financial Intelligence Unit - Anti-Money Laundering Authority.  |

| <b>ATTORNEY GENERAL</b>                            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>245 LAW ENFORCEMENT</b>                         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0261 Financial Intelligence Unit</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 104,925                                     | 688,610                                     | 688,610                                    | 372,273                                   | 377,917                                    | 381,326                                    |
| 103 Employers Contributions                        | 40,874                                      | 98,778                                      | 98,778                                     | 75,485                                    | 75,485                                     | 75,485                                     |
| 206 Travel   |   | 500   | 500  | 1,500                                     | 1,500                                      | 1,500                                      |
| 207 Utilities                                      | 21,782                                      | 40,000                                      | 40,000                                     | 57,900                                    | 57,900                                     | 32,700                                     |
| 209 Library Books & Publications                   | 300   | 1,565                                       | 1,565                                      | 2,631                                     | 2,659                                      | 2,689                                      |
| 210 Supplies & Materials                           | 4,584                                       | 44,079                                      | 44,079                                     | 67,841                                    | 28,858                                     | 30,299                                     |
| 211 Maintenance of Property                        | 18,605                                      | 34,784                                      | 34,784                                     | 83,755                                    | 86,453                                     | 85,942                                     |
| 212 Operating Expenses                             | 40,445                                      | 65,875                                      | 50,875                                     | 149,481                                   | 200,911                                    | 201,095                                    |
| 226 Professional Services                          |   |   | 15,000                                     | 33,790                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>   | 231,515                                     | 974,191                                     | 974,191                                    | 844,656                                   | 831,683                                    | 811,036                                    |
| 752 Machinery & Equipment                          |   |   |  | 16,000                                    |  |  |
| 753 Furniture and Fittings                         | 4,583                                       | 11,000                                      | 1,250                                      |   |  |  |
| 755 Computer Software                              | 7,965                                       |   | 9,750                                      |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>     | 12,548                                      | 11,000                                      | 11,000                                     | 16,000                                    |  |  |
| 101 Statutory Personal Emoluments                  | 357,276                                     | 458,883                                     | 458,883                                    | 379,589                                   | 458,883                                    | 458,883                                    |
| <b>Total Statutory Expenditure</b>                 | 357,276                                     | 458,883                                     | 458,883                                    | 379,589                                   | 458,883                                    | 458,883                                    |
| <b>Total Subprogram 0261 :</b>                     | 601,338                                     | 1,444,074                                   | 1,444,074                                  | 1,240,245                                 | 1,290,566                                  | 1,269,919                                  |

## 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 Implementation 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 Photocopier, Audio Video System and Firewall.
- 756 – Provides for the purchase of a vehicle

#### **Subprogram 0201: THE DESIGN AND IMPLEMENTATION UNIT**

- 752 – Provides for purchase of laptop computers.

#### **Subprogram 0238: POLICE COMPLAINT AUTHORITY**

- 226 – Provides for consultancy services.

#### **Subprogram 0240: FORENSIC SERVICES**

- 223 – Provides for electrical cabling and telephone cabling.
- 226 – Provides for research services, consultancy services to provide advice to the department as it relates to validation projects and accreditation protocols. Includes provision for payment of fees for network administration, DNA, ISO and instrumental protocols and training, scientific projects and health and safety programmes.
- 317 – Provides for payment of subscriptions to Forensic Society of Britain, TechNet, Institute of Applied Forensic Technology, The Association of Forensic Quality Assurance Managers, International Association of Forensic Examiners, Implementation Agency for Crime and Security (IMPACS), Human Genetics, International Association of Property & Evidence, ASQ Membership Fee for QCO & Director.
- 751 – Provides for the purchase of extractor fan.
- 752 – Provides for the purchase of security, laboratory equipment and other equipment.

## EXPLANATORY NOTES

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 Firewall and 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.

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**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 Photocopier, Server, SAN and laptops.

755 – Provides for the purchase of operational software.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

226 – Provides for the payment of fees to consultants for Legislative Drafting.

755 – Provides for the purchase of computer software.

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 and video conferencing system.



## EXPLANATORY NOTES

### Subprogram 0276: LAW REVISION OFFICE

- 226 – Provides for the payment of fees to consultants required for proof reading and legal work.
  - 752 – Provides for the purchase of a safe.
- 

### **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 security at the entrance of the building in an effort to control parking and Lighting for effective customer service. To repurpose a Family Court.
  - 752 – Provides for the purchase of computer hardware, office equipment..
  - 755 – Provides for the purchase of software for the Registration Management System.
- 

### **Program 242: Administration of Justice**

#### Subprogram 0248: SUPREME COURT

- 226 – Provides consultancy services for technical support.
- 752 – Provides for the purchase of Stenograph Writers and Barcode File Tracking System.

#### Subprogram 0249: MAGISTRATES COURTS

- 226 – Provides for consultancy fees to hand writing experts.
- 751 – Provides for the purchase and installation of air-conditioning split units and containers.
- 752 – Provides for the purchase of Audio Visual Equipment, Servers and Surveillance Systems.
- 753 – Provides for the purchase of furniture.

## EXPLANATORY NOTES

755 – Provides for the purchase of software for the Case Management System.

Subprogram 0250: PROCESS SERVING

756 – Provides for the purchase of two 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.

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**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, water storage facilities.

752 – Provides for the purchase of electrical, telecommunication, photographic computer hardware, security and workshop equipment and devices.

753 – Provides for the purchase of workstations, other furniture, fireproof cabinets and network racks.

755 – Provides for the purchase of computer software.

785 – Includes provision for the construction of the Pulverization Plant

## EXPLANATORY NOTES

### Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for hurricane preparedness 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 photographic equipment.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Barbados Police Service.

### Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 753 – Includes the provision for the purchase of workstations and other furniture for the training school

### Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

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### **Program 245: Law Enforcement- Anti-Money Laundering**

#### Subprogram 0261: Financial Intelligence Unit

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of Audio Video System and safes.

#### Subprogram 0261: Financial Intelligence Unit

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of Audio Video System and safes.

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

# MINISTRY OF INDUSTRY, INNOVATION, SCIENCE AND 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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

**FORTY MILLION, NINE HUNDRED AND NINETY-FOUR THOUSAND, ONE  
HUNDRED AND FIFTY-SEVEN DOLLARS**

(\$40,994,157.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 31<br/>MINISTER OF INDUSTRY, INNOVATION,<br/>SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 15,562,320                                  | 17,115,115                                  | 17,119,665                                 | 17,632,189                     | 29,194,300                                 | 26,496,478                                 |
| 043 APPLICATION OF MODERN IT  | 6,160,872                                   | 13,438,584                                  | 14,792,464                                 | 16,102,926                     | 17,997,720                                 | 16,982,846                                 |
| 460 INVESTMENT, INDUSTRIAL & EXPORT DEV.  |   |   |  | 11,219,282                     |  |  |
| 081 DEVELOPMENT OF MANAGEMENT<br>STRUCTURES                                     | 939,169                                     | 1,166,576                                   | 1,166,576                                  | 1,014,194                      | 1,835,997                                  | 1,848,024                                  |
| <b>Total Head 31 :</b>  | 22,662,361                                  | 31,720,275                                  | 33,078,705                                 | 45,968,591                     | 49,028,017                                 | 45,327,348                                 |

|  | RECURRENT           |                  |                       |                                 |                       |                  |
|--|---------------------|------------------|-----------------------|---------------------------------|-----------------------|------------------|
| 31 MINISTER OF INDUSTRY, INNOVATION,<br>SCIENCE AND TECHNOLOGY | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers        |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                                 |                       |                  |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                    |                     |                  |                       |                                 |                       |                  |
| 0315 Science, Market Research and Innovation                   | 271,289             | 30,723           | 34,088                | 336,100                         | 579,150               |                  |
| 0320 Public Sector Modernization Programme                     |                     | 983,283          | 79,776                | 1,063,059                       | 8,650,764             |                  |
| 7157 General Management and Cordination Services               | 1,617,637           | 118,908          | 168,305               | 1,904,850                       | 3,265,645             | 1,000,000        |
| 0368 Industry  | 189,175             |                  | 17,008                | 40,000                          |                       | 380,000          |
| <b>043 APPLICATION OF MODERN IT</b>                            |                     |                  |                       |                                 |                       |                  |
| 0032 Digital Solutions & Cyber Security                        | 1,597,923           | 102,992          | 225,223               | 1,926,138                       | 221,000               | 300              |
| 0087 Shared Services   |                     |                  |                       |                                 | 8,835,973             |                  |
| 0391 Technical Management Unit                                 | 171,887             | 30,067           | 27,382                | 229,336                         | 131,000               |                  |
| 0392 Digital Infrastructure                                    | 454,561             | 155,538          | 74,736                | 684,835                         | 1,353,900             | 617,944          |
| 460 Investment, Industrial and Export Development              |                     |                  |                       |                                 |                       |                  |
| 0462 Baribados Investment Development Corporation              |                     |                  |                       |                                 | 2,500,000             | 5,352,253        |
| <b>081 DEVELOPMENT OF MANAGEMENT<br/>STRUCTURES</b>            |                     |                  |                       |                                 |                       |                  |
| 0333 Efficiency Unit   | 671,962             | 30,723           | 84,909                | 787,594                         | 226,600               |                  |
| <b>TOTAL</b>   | <b>4,974,434</b>    | <b>1,452,234</b> | <b>711,427</b>        | <b>7,138,095</b>                | <b>25,804,032</b>     | <b>7,350,497</b> |

[illegible]



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the overall management of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>7157</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>    | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                        | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 7157 General Management and Cordination Services</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                      | 110,129                             | 75,875                              | 75,875                             | 118,908                           | 124,405                            | 125,578                            |
| 103 Employers Contributions  | 82,618                              | 143,246                             | 143,246                            | 168,305                           | 171,275                            | 170,778                            |
| 206 Travel   | 827                                 | 2,000                               | 2,000                              | 5,000                             | 5,000                              | 5,000                              |
| 207 Utilities  | 197,687                             | 522,000                             | 522,000                            | 286,000                           | 193,764                            | 193,764                            |
| 208 Rental of Property   | 32,572                              | 210,510                             | 210,510                            | 44,950                            | 2,475                              | 2,475                              |
| 209 Library Books & Publications                                   |                                     | 5,600                               | 5,600                              | 5,600                             | 37,100                             | 38,600                             |
| 210 Supplies & Materials   | 2,470,931                           | 163,419                             | 173,419                            | 364,042                           | 50,000                             | 50,000                             |
| 211 Maintenance of Property  | 25,861                              | 392,798                             | 307,798                            | 418,648                           | 427,448                            | 427,448                            |
| 212 Operating Expenses   | 368,777                             | 107,750                             | 122,750                            | 586,405                           | 355,705                            | 355,705                            |
| 226 Professional Services  | 5,122,278                           | 615,519                             | 675,519                            | 1,555,000                         | 1,990,000                          | 1,990,000                          |
| 315 Grants to Non-Profit Organisations                             |                                     | 3,000,000                           | 3,000,000                          | 1,000,000                         |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                   | <b>8,411,679</b>                    | <b>5,238,717</b>                    | <b>5,238,717</b>                   | <b>4,552,858</b>                  | <b>3,357,172</b>                   | <b>3,359,348</b>                   |
| 752 Machinery & Equipment  |                                     | 12,000                              | 12,000                             |                                   |                                    |                                    |
| 753 Furniture and Fittings   |                                     |                                     |                                    |                                   | 16,500                             |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                     |                                     | <b>12,000</b>                       | <b>12,000</b>                      |                                   | <b>16,500</b>                      |                                    |
| 101 Statutory Personal Emoluments                                  | 759,702                             | 1,351,545                           | 1,351,545                          | 1,617,637                         | 1,738,754                          | 1,750,443                          |
| <b>Total Statutory Expenditure</b>                                 | <b>759,702</b>                      | <b>1,351,545</b>                    | <b>1,351,545</b>                   | <b>1,617,637</b>                  | <b>1,738,754</b>                   | <b>1,750,443</b>                   |
| <b>Total Subprogram 7157 :</b>                                     | <b>9,171,381</b>                    | <b>6,602,262</b>                    | <b>6,602,262</b>                   | <b>6,170,495</b>                  | <b>5,112,426</b>                   | <b>5,109,791</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the overall management of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0315</b> | <b>SCIENCE, MARKET RESEARCH AND INNOVATION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Government and at a national level; and oversee the strengthening of the national system of innovation, aimed at the realisation of a knowledge-based society and a smart Barbados. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                     | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0315 Science, Market Research and Innovation</b>  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   |   | 30,723                                      | 30,723                                     | 30,723                                    | 30,723                                     | 30,723                                     |
| 103 Employers Contributions                                     |   | 34,966                                      | 34,966                                     | 34,088                                    | 34,088                                     | 34,088                                     |
| 206 Travel  |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 211 Maintenance of Property                                     | 364   |   |  |   |  |  |
| 212 Operating Expenses  |   | 194,150                                     | 194,150                                    | 474,150                                   | 527,000                                    | 527,000                                    |
| 226 Professional Services                                       |   | 400,345                                     | 400,345                                    | 100,000                                   | 100,000                                    | 100,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>364</b>                                  | <b>665,184</b>                              | <b>665,184</b>                             | <b>643,961</b>                            | <b>696,811</b>                             | <b>696,811</b>                             |
| 752 Machinery & Equipment                                       |   |   | 77,000                                     |   |  |  |
| 753 Furniture and Fittings                                      |   |   | 57,000                                     |   |  |  |
| 755 Computer Software   |   |   | 150,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                  |   |   | <b>284,000</b>                             |   |  |  |
| 101 Statutory Personal Emoluments                               |   | 334,656                                     | 334,656                                    | 271,289                                   | 427,247                                    | 429,098                                    |
| <b>Total Statutory Expenditure</b>                              |   | <b>334,656</b>                              | <b>334,656</b>                             | <b>271,289</b>                            | <b>427,247</b>                             | <b>429,098</b>                             |
| <b>Total Subprogram 0315 :</b>                                  | <b>364</b>                                  | <b>999,840</b>                              | <b>1,283,840</b>                           | <b>915,250</b>                            | <b>1,124,058</b>                           | <b>1,125,909</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the overall management of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0320</b> | <b>PUBLIC SECTOR MODERNISATION PROGRAMME</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                     | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0320 Public Sector Modernization Programme</b>    |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                   |                                     | 985,603                             | 985,603                            | 983,283                           | 986,361                            | 989,809                            |
| 103 Employers Contributions                                     |                                     | 80,305                              | 80,305                             | 79,776                            | 78,347                             | 78,471                             |
| 206 Travel  |                                     | 5,000                               | 5,000                              | 6,300                             | 3,780                              | 3,780                              |
| 210 Supplies & Materials  |                                     | 1,235,271                           | 1,235,271                          | 577,000                           | 10,000                             | 10,000                             |
| 211 Maintenance of Property                                     |                                     | 37,776                              | 37,776                             | 35,643                            | 40,000                             | 44,000                             |
| 212 Operating Expenses  |                                     | 307,400                             | 307,400                            | 387,721                           | 232,600                            | 112,000                            |
| 226 Professional Services                                       |                                     | 3,754,845                           | 3,754,845                          | 7,644,100                         | 12,074,728                         | 12,000,012                         |
| <b>Total Non Statutory Recurrent Expenditure</b>                |                                     | <b>6,406,200</b>                    | <b>6,406,200</b>                   | <b>9,713,823</b>                  | <b>13,425,816</b>                  | <b>13,238,072</b>                  |
| 752 Machinery & Equipment                                       |                                     |                                     | 1,264,562                          | 90,000                            | 3,700,000                          | 3,500,000                          |
| 785 Assets Under Construction                                   |                                     |                                     | 1,558,251                          | 116,438                           | 5,832,000                          | 3,522,706                          |
| <b>Total Non Statutory Capital Expenditure</b>                  |                                     |                                     | <b>2,822,813</b>                   | <b>206,438</b>                    | <b>9,532,000</b>                   | <b>7,022,706</b>                   |
| <b>Total Subprogram 0320 :</b>                                  |                                     | <b>6,406,200</b>                    | <b>9,229,013</b>                   | <b>9,920,261</b>                  | <b>22,957,816</b>                  | <b>20,260,778</b>                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

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

**PROGRAMME STATEMENT:** Provides for the overall management of the Ministry

**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.

| <b>MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY</b> | <b>Actual<br/>Expenditure<br/>2019-2020</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION & POLICY FORMULATION SERVICES            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0368 Industry</b>                        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 39,568                                      |   |  |   |  |  |
| 103 Employers Contributions                            | 6,674                                       | 30,403                                      | 30,403                                     | 17,008                                    | 27,205                                     | 27,379                                     |
| 206 Travel   | 458   | 800   | 800  | 1,200                                     | 1,200                                      | 1,200                                      |
| 210 Supplies & Materials                               | 6,691                                       | 4,550                                       | 4,550                                      | 4,500                                     | 7,800                                      | 7,800                                      |
| 211 Maintenance of Property                            |   | 1,300                                       | 1,300                                      |   | 3,620                                      | 3,620                                      |
| 212 Operating Expenses                                 | 25,509                                      | 18,200                                      | 18,200                                     | 24,300                                    | 30,200                                     | 30,200                                     |
| 226 Professional Services                              | 38,000                                      | 30,000                                      | 30,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| 315 Grants to Non-Profit Organisations                 | 380,000                                     | 380,000                                     | 380,000                                    | 380,000                                   | 380,000                                    | 380,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 496,899                                     | 465,253                                     | 465,253                                    | 474,276                                   | 460,025                                    | 460,199                                    |
|  |   |   |  |   | 4,320                                      | 4,320                                      |
| <b>Total Non Statutory Capital Expenditure</b>         |   |   |  |   | 4,320                                      | 4,320                                      |
| 101 Statutory Personal Emoluments                      | 107,552                                     | 240,021                                     | 240,021                                    | 189,175                                   | 243,430                                    | 244,988                                    |
| <b>Total Statutory Expenditure</b>                     | 107,552                                     | 240,021                                     | 240,021                                    | 189,175                                   | 243,430                                    | 244,988                                    |
| <b>Total Subprogram 0368 :</b>                         | 604,451                                     | 705,274                                     | 705,274                                    | 626,183                                   | 707,775                                    | 709,507                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                         |      |  |  |  |  |  |
|-------------------------|------|--|--|--|--|--|
| HEAD:                   | 31   | MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND 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. |  |  |  |  |

| MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 040 DIRECTION&POLICY FORMULATION                         | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0460 NATIONAL COUNCIL FOR SCIENCE AND TECH    |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                            | 12,645                       |                              |                             |                            |                             |                             |
| 103 Employers Contributions                              | 15,850                       |                              |                             |                            |                             |                             |
| 206 Travel   | 4,333                        |                              |                             |                            |                             |                             |
| 212 Operating Expenses                                   | 100,533                      |                              |                             |                            |                             |                             |
| 226 Professional Services                                | 12,288                       |                              |                             |                            |                             |                             |
| Total Non Statutory Recurrent Expenditure                | 145,648                      |                              |                             |                            |                             |                             |
| 752 Machinery & Equipment                                |                              | 77,000                       |                             |                            |                             |                             |
| 753 Furniture and Fittings                               |                              | 57,000                       |                             |                            |                             |                             |
| 755 Computer Software                                    |                              | 150,000                      |                             |                            |                             |                             |
| Total Non Statutory Capital Expenditure                  |                              | 284,000                      |                             |                            |                             |                             |
| 101 Statutory Personal Emoluments                        | 220,080                      |                              |                             |                            |                             |                             |
| Total Statutory Expenditure                              | 220,080                      |                              |                             |                            |                             |                             |
| Total Subprogram 0460 :                                  | 365,728                      | 284,000                      |                             |                            |                             |                             |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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  |
| <b>SUBPROGRAMME:</b>           | <b>0504</b> | <b>Project Execution Unit</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To improve the effectiveness of the Government by increasing the adoption of digital channels 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 service |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                     | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0504 Programme Execution Unit</b>                 |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                   | 510,886                             |                                     |                                    |                                   |                                    |                                    |
| 103 Employers Contributions                                     | 40,712                              |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  | 850                                 |                                     |                                    |                                   |                                    |                                    |
| 210 Supplies & Materials  | 19,683                              |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property                                     | 1,464                               |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses  | 278                                 |                                     |                                    |                                   |                                    |                                    |
| 226 Professional Services                                       | 2,842,994                           |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>3,416,867</b>                    |                                     |                                    |                                   |                                    |                                    |
| 752 Machinery & Equipment                                       |                                     | 1,498,500                           | 156,801                            |                                   |                                    |                                    |
| 785 Assets Under Construction                                   | 686,858                             | 1,324,313                           |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                  | <b>686,858</b>                      | <b>2,822,813</b>                    | <b>156,801</b>                     |                                   |                                    |                                    |
| <b>Total Subprogram 0504 :</b>                                  | <b>4,103,725</b>                    | <b>2,822,813</b>                    | <b>156,801</b>                     |                                   |                                    |                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>   |
| <b>PROGRAMME:</b>              | <b>043</b>  | <b>Application of Modern Information Technology</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.                  |
| <b>SUBPROGRAMME:</b>           | <b>0032</b> | <b>DIGITAL SOLUTIONS &amp; CYBER SECURITY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Development and deployment of solutions for SMART public service delivery; and protecting and managing the integrity, security, availability, and reliability of Barbados' digital assets. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 043 APPLICATION OF MODERN IT                                    | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0032 Digital Solutions &amp; Cyber Security</b>   |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                   |                                     | 102,992                             | 102,992                            | 102,992                           | 102,992                            | 102,992                            |
| 103 Employers Contributions                                     |                                     | 209,801                             | 209,801                            | 225,223                           | 257,774                            | 260,756                            |
| 206 Travel  |                                     | 8,000                               | 8,000                              | 15,000                            | 15,000                             | 15,000                             |
| 211 Maintenance of Property                                     |                                     | 6,000                               | 6,000                              | 6,000                             | 6,000                              | 6,000                              |
| 226 Professional Services                                       |                                     | 600,000                             | 600,000                            | 200,000                           | 300,000                            | 300,000                            |
| 317 Subscriptions   |                                     | 300                                 | 300                                | 300                               | 300                                | 300                                |
| <b>Total Non Statutory Recurrent Expenditure</b>                |                                     | 927,093                             | 927,093                            | 549,515                           | 682,066                            | 685,048                            |
| 755 Computer Software   |                                     | 50,000                              | 50,000                             | 50,000                            | 10,000                             | 10,000                             |
| <b>Total Non Statutory Capital Expenditure</b>                  |                                     | 50,000                              | 50,000                             | 50,000                            | 10,000                             | 10,000                             |
| 101 Statutory Personal Emoluments                               |                                     | 1,429,533                           | 1,429,533                          | 1,597,923                         | 2,452,674                          | 2,475,803                          |
| <b>Total Statutory Expenditure</b>                              |                                     | 1,429,533                           | 1,429,533                          | 1,597,923                         | 2,452,674                          | 2,475,803                          |
| <b>Total Subprogram 0032 :</b>                                  |                                     | 2,406,626                           | 2,406,626                          | 2,197,438                         | 3,144,740                          | 3,170,851                          |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>043</b>  | <b>Application of Modern Information Technology</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0049</b> | <b>DATA PROCESSING DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.       |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 043 APPLICATION OF MODERN IT                                    | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0049 Data Processing Department</b>               |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                   | 74,806                              |                                     |                                    |                                   |                                    |                                    |
| 103 Employers Contributions                                     | 212,933                             |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  | 15,684                              |                                     |                                    |                                   |                                    |                                    |
| 208 Rental of Property  | 2,475                               |                                     |                                    |                                   |                                    |                                    |
| 210 Supplies & Materials  | 29,730                              |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property                                     | 65,463                              |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses  | 2,183                               |                                     |                                    |                                   |                                    |                                    |
| 226 Professional Services                                       | 37,333                              |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                | 440,607                             |                                     |                                    |                                   |                                    |                                    |
| 101 Statutory Personal Emoluments                               | 2,093,838                           |                                     |                                    |                                   |                                    |                                    |
| <b>Total Statutory Expenditure</b>                              | 2,093,838                           |                                     |                                    |                                   |                                    |                                    |
| <b>Total Subprogram 0049 :</b>                                  | 2,534,446                           |                                     |                                    |                                   |                                    |                                    |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>043</b>  | <b>Application of Modern Information Technology</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0087</b> | <b>SHARED SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogram provides a single electronic gateway to government information and services in order to facilitate easier interaction of citizens with government.        |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 043 APPLICATION OF MODERN IT                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0087 Shared Services</b>                          |   |   |  |   |  |  |
| 207 Utilities   | 1,535,217                                   | 1,632,924                                   | 1,725,296                                  | 2,140,471                                 | 2,640,471                                  | 2,640,471                                  |
| 211 Maintenance of Property                                     | 811,947                                     | 2,375,846                                   | 1,575,453                                  | 3,377,794                                 | 4,793,062                                  | 4,793,062                                  |
| 212 Operating Expenses  |   | 136,000                                     | 136,000                                    | 452,400                                   | 452,400                                    | 452,400                                    |
| 226 Professional Services                                       | 1,019,723                                   | 1,332,000                                   | 3,116,901                                  | 2,865,308                                 | 3,455,156                                  | 3,455,156                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>3,366,886</b>                            | <b>5,476,770</b>                            | <b>6,553,650</b>                           | <b>8,835,973</b>                          | <b>11,341,089</b>                          | <b>11,341,089</b>                          |
| 752 Machinery & Equipment                                       |   | 310,000                                     | 310,000                                    | 460,000                                   |  |  |
| 755 Computer Software   |   | 1,723,500                                   | 1,723,500                                  | 540,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>2,033,500</b>                            | <b>2,033,500</b>                           | <b>1,000,000</b>                          |  |  |
| <b>Total Subprogram 0087 :</b>                                  | <b>3,366,886</b>                            | <b>7,510,270</b>                            | <b>8,587,150</b>                           | <b>9,835,973</b>                          | <b>11,341,089</b>                          | <b>11,341,089</b>                          |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>   |
| <b>PROGRAMME:</b>              | <b>043</b>  | <b>Application of Modern Information Technology</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0391</b> | <b>TECHNICAL MANAGEMENT UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provide leadership and strategic direction in information and communications technology including the development of strategies and policies; and provide project management services including monitoring and evaluation. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 043 APPLICATION OF MODERN IT                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0391 Technical Management Unit</b>                |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   |   | 27,075                                      | 27,075                                     | 30,067                                    | 30,067                                     | 30,067                                     |
| 103 Employers Contributions                                     |   | 51,120                                      | 51,120                                     | 27,382                                    | 27,382                                     | 27,382                                     |
| 206 Travel  |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 212 Operating Expenses  |   | 129,000                                     | 129,000                                    | 129,000                                   | 215,760                                    | 215,760                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                |   | 209,195                                     | 209,195                                    | 188,449                                   | 275,209                                    | 275,209                                    |
| 101 Statutory Personal Emoluments                               |   | 391,897                                     | 391,897                                    | 171,887                                   | 406,253                                    | 406,253                                    |
| <b>Total Statutory Expenditure</b>                              |   | 391,897                                     | 391,897                                    | 171,887                                   | 406,253                                    | 406,253                                    |
| <b>Total Subprogram 0391 :</b>                                  |   | 601,092                                     | 601,092                                    | 360,336                                   | 681,462                                    | 681,462                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>043</b>  | <b>Application of Modern Information Technology</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.  |
| <b>SUBPROGRAMME:</b>           | <b>0392</b> | <b>DIGITAL INFRASTRUCTURE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | including Government's WAN and Data Centre; and administer the Telecommunications Act including the monitoring of spectrum and issuing of licenses. |

| MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 043 APPLICATION OF MODERN IT                             | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0392 Digital Infrastructure</b>            |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                            |                                    | 162,171                            | 162,171                           | 155,538                          | 158,854                           |                                   |
| 103 Employers Contributions                              |                                    | 145,468                            | 145,468                           | 74,736                           | 75,407                            |                                   |
| 206 Travel   |                                    | 12,000                             | 12,000                            | 12,000                           | 12,000                            |                                   |
| 207 Utilities  |                                    | 120,000                            | 120,000                           | 135,000                          | 120,000                           |                                   |
| 210 Supplies & Materials                                 |                                    | 198,000                            | 198,000                           |                                  |                                   |                                   |
| 211 Maintenance of Property                              |                                    | 251,931                            | 251,931                           | 375,900                          | 225,300                           | 185,300                           |
| 212 Operating Expenses                                   |                                    | 119,200                            | 119,200                           | 182,200                          | 266,200                           | 266,200                           |
| 226 Professional Services                                |                                    | 333,969                            | 333,969                           | 648,800                          | 720,000                           | 720,000                           |
| 315 Grants to Non-Profit Organisations                   |                                    | 40,000                             | 40,000                            | 40,000                           | 40,000                            | 40,000                            |
| 317 Subscriptions  |                                    | 577,944                            | 577,944                           | 577,944                          | 577,944                           | 577,944                           |
| <b>Total Non Statutory Recurrent Expenditure</b>         |                                    | 1,960,683                          | 1,960,683                         | 2,202,118                        | 2,195,705                         | 1,789,444                         |
| 751 Property & Plant                                     |                                    |                                    | 200,000                           | 250,000                          |                                   |                                   |
| 752 Machinery & Equipment                                |                                    |                                    | 72,500                            | 802,500                          |                                   |                                   |
| 753 Furniture and Fittings                               |                                    |                                    | 4,500                             |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>           |                                    |                                    | 277,000                           | 1,052,500                        |                                   |                                   |
| 101 Statutory Personal Emoluments                        |                                    | 959,913                            | 959,913                           | 454,561                          | 634,724                           |                                   |
| <b>Total Statutory Expenditure</b>                       |                                    | 959,913                            | 959,913                           | 454,561                          | 634,724                           |                                   |
| <b>Total Subprogram 0392 :</b>                           |                                    | 2,920,596                          | 3,197,596                         | 3,709,179                        | 2,830,429                         | 1,789,444                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>081</b>  | <b>Development of Management Structures</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide organisational development services such as organisational reviews and records management and other training and educational programmes. |
| <b>SUBPROGRAMME:</b>           | <b>0333</b> | <b>EFFICIENCY UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for change management services, business process mapping and reengineering, conducting surveys and organisational and manpower audits.     |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0333 Efficiency Unit</b>                          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   |   | 30,723                                      | 30,723                                     | 30,723                                    | 30,723                                     | 30,723                                     |
| 103 Employers Contributions                                     |   | 83,397                                      | 83,397                                     | 84,909                                    | 85,220                                     | 85,460                                     |
| 206 Travel  |   | 15,900                                      | 15,900                                     | 15,900                                    | 15,900                                     | 15,900                                     |
| 209 Library Books & Publications                                |   |   |  | 500                                       | 500  | 500  |
| 210 Supplies & Materials  |   |   |  | 12,650                                    | 20,200                                     | 19,700                                     |
| 211 Maintenance of Property                                     |   | 9,000                                       | 9,000                                      |   |  |  |
| 212 Operating Expenses  |   | 32,520                                      | 32,520                                     | 47,550                                    | 81,140                                     | 85,480                                     |
| 226 Professional Services                                       |   | 150,000                                     | 150,000                                    | 150,000                                   | 650,000                                    | 650,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                |   | 321,540                                     | 321,540                                    | 342,232                                   | 883,683                                    | 887,763                                    |
| 101 Statutory Personal Emoluments                               |   | 845,036                                     | 845,036                                    | 671,962                                   | 952,314                                    | 960,261                                    |
| <b>Total Statutory Expenditure</b>                              |   | 845,036                                     | 845,036                                    | 671,962                                   | 952,314                                    | 960,261                                    |
| <b>Total Subprogram 0333 :</b>                                  |   | 1,166,576                                   | 1,166,576                                  | 1,014,194                                 | 1,835,997                                  | 1,848,024                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>081</b>  | <b>Development of Management Structures</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide organisational development services such as organisational reviews and records management and other training and educational programmes. |
| <b>SUBPROGRAMME:</b>           | <b>0436</b> | <b>OFFICE OF PUBLIC SECTOR REFORM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for conducting surveys and efficiency studies in work methods, identifying and analysing various factors which affect performance.         |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0436 Office of Public Sector Reform</b>           |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   | 44,873                                      |   |  |   |  |  |
| 103 Employers Contributions                                     | 69,424                                      |   |  |   |  |  |
| 206 Travel  | 11,513                                      |   |  |   |  |  |
| 210 Supplies & Materials  | 444   |   |  |   |  |  |
| 211 Maintenance of Property                                     | 1,524                                       |   |  |   |  |  |
| 212 Operating Expenses  | 14,576                                      |   |  |   |  |  |
| 226 Professional Services                                       | 31,500                                      |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>173,854</b>                              |   |  |   |  |  |
| 101 Statutory Personal Emoluments                               | 765,315                                     |   |  |   |  |  |
| <b>Total Statutory Expenditure</b>                              | <b>765,315</b>                              |   |  |   |  |  |
| <b>Total Subprogram 0436 :</b>                                  | <b>939,169</b>                              |   |  |   |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>460</b>  | <b>Investment, Industrial and Export Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.                        |
| <b>SUBPROGRAMME:</b>           | <b>0462</b> | <b>BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY</b>                   | <b>Actual Expenditure 2019-2020</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2024-2025</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT                        | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0462 Barbados Investment &amp; Development Corporation</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 226 Professional Services  | 999,999                             | 2,225,000                           | 2,225,000                          | 2,500,000                         | 2,500,000                          | 2,500,000                          |
| 316 Grants to Public Institutions  | 10,176,774                          | 5,627,253                           | 5,627,253                          | 5,352,253                         | 10,978,641                         | 10,978,641                         |
| <b>Total Non Statutory Recurrent Expenditure</b>                         | 11,176,773                          | 7,852,253                           | 7,852,253                          | 7,852,253                         | 13,478,641                         | 13,478,641                         |
| 416 Grants to Public Institutions  |                                     | 3,367,029                           | 3,367,029                          | 3,367,029                         |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                           |                                     | 3,367,029                           | 3,367,029                          | 3,367,029                         |                                    |                                    |
| <b>Total Subprogram 0462 :</b>   | 11,176,773                          | 11,219,282                          | 11,219,282                         | 11,219,282                        | 13,478,641                         | 13,478,641                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY</b>   |
| <b>PROGRAMME:</b>              | <b>490</b>  | <b>Telecommunications</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To perform deregulatory and licensing functions in accordance with the Telecommunications Act Cap. 282B.   |
| <b>SUBPROGRAMME:</b>           | <b>0492</b> | <b>TELECOMMUNICATIONS UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To facilitate a competitive fully liberalised telecommunications sector, while achieving Government's vision of making Barbados a centre of telecommunications in the Caribbean. |

| <b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>490 TELECOMMUNICATION SERVICES</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0492 Telecommunications Unit</b>                  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   | 73,061                                      |   |  |   |  |  |
| 103 Employers Contributions                                     | 75,260                                      |   |  |   |  |  |
| 206 Travel  | 6,043                                       |   |  |   |  |  |
| 207 Utilities   | 54,176                                      |   |  |   |  |  |
| 208 Rental of Property  | 2,892                                       |   |  |   |  |  |
| 209 Library Books & Publications                                | 279   |   |  |   |  |  |
| 210 Supplies & Materials  | 10,193                                      |   |  |   |  |  |
| 211 Maintenance of Property                                     | 262,441                                     |   |  |   |  |  |
| 212 Operating Expenses  | 829   |   |  |   |  |  |
| 226 Professional Services                                       | 150,827                                     |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations                          | 20,000                                      |   |  |   |  |  |
| 317 Subscriptions   | 487,036                                     |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>1,143,036</b>                            |   |  |   |  |  |
| 751 Property & Plant  |   | 200,000                                     |  |   |  |  |
| 752 Machinery & Equipment                                       |   | 72,500                                      |  |   |  |  |
| 753 Furniture and Fittings                                      |   | 4,500                                       |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>277,000</b>                              |  |   |  |  |
| 101 Statutory Personal Emoluments                               | 658,945                                     |   |  |   |  |  |
| <b>Total Statutory Expenditure</b>                              | <b>658,945</b>                              |   |  |   |  |  |
| <b>Total Subprogram 0492 :</b>                                  | <b>1,801,981</b>                            | <b>277,000</b>                              |  |   |  |  |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formula Service**

#### **Sub Program 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 - Provides for professional IT resources to support the work of the Ministry and the wider Public Service.
- 315 - Provides for the setup of the Barbados Technical Accelerator Company Limited.

#### **Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION**

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

#### **Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY**

- 317 - Provides for subscriptions to the Information Systems Security Association.
- 226 - Provides for System Development and Cyber Security Audits.
- 755 - Provides for the purchase of computer software.

#### **Sub Program 0320: PUBLIC SECOR MODERNISATION PROGRAMME (IADB FUNDED)**

- 226 - Provides for consulting fees for the procurement and implementation of an Electronic Document Records Management System (EDRMS) for the Public Service. Consultancy fees for the operations at the Digitization Center which is facilitating the conversion of government files and records to a digital format. Consultancy fees for the rollout of an E Services Platform, electronic forms and a digital payment platform to enhance the delivery of services to the public. Consultancy fees for Business Process Reengineering at three priority agencies and functional reviews at six ministries.



## EXPLANATORY NOTES

Subprogram 0368: Industry

- 226 – This makes provision for the fees in retaining a consultant to provide any assistance needed in the development of the Sustainable Industrial Development Act (SIDA) in the financial year 2021-2022.
- 315 – Provides support to the Barbados Manufacturer's Association.
- 752 – Provides for the purchase of workstations.

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

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

- 226 - Provides for professional services for quality of service audit on fixed, data and IP TV; implementation of the Universal Services Fund and the CSIRT, remote monitoring of servers and IT support.
- 315 - Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 317 - Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organization.
- 751 - Provides for building improvements at the Gun Hill Site.
- 752 - Provides for security equipment at the Gun Hill Site.

Sub Program 0087: SHARED SERVICES

- 226 - Provides for professional services for managed services, disaster recovery and Smart City Wi-Fi project.
- 752 - Provides for the purchase of computer hardware.
- 755 - Provides for software licenses.

## EXPLANATORY NOTES

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

Subprogram 0462:      BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

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

**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 and advancing the economic and social well-being of Barbados and its people.
- Securing Barbados' interests and elevating the country's image and profile globally.
- Embracing and partnering with the Barbados Diaspora.
- Promoting regional integration and cooperation.
- Maintaining and enhancing operational capability.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Foreign Affairs And Foreign Trade

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

(\$62,626,877.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 32<br/>MINISTRY OF FOREIGN AFFAIRS AND<br/>FOREIGN TRADE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 330 DIRECTION FORMULATION AND<br>IMPLEMENTATION OF FOREIGN POLICY    | 49,125,580                                  | 77,681,332                                  | 77,681,332                                 | 70,063,232                     | 80,453,942                                 | 74,199,206                                 |
| <b>Total Head 32 :</b>   | 49,125,580                                  | 77,681,332                                  | 77,681,332                                 | 70,063,232                     | 80,453,942                                 | 74,199,206                                 |

| 32 MINISTRY OF FOREIGN AFFAIRS AND<br>FOREIGN TRADE                 | RECURRENT           |                   |                       |                                 |                       |                  |
|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|------------------|
|   | Personal Emoluments |                   |                       |                                 | Goods and<br>Services | Transfers        |
|   | Statutory           | Non-Statutory     | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM  |                     |                   |                       |                                 |                       |                  |
| <b>330 DIR FORMULATION AND<br/>IMPLEMENTATION OF FOREIGN POLICY</b> |                     |                   |                       |                                 |                       |                  |
| 0060 Overseas Missions - United Kingdom                             |                     | 2,293,159         | 200,000               | 2,493,159                       | 1,707,089             |                  |
| 0061 Overseas Missions Washington                                   |                     | 2,290,619         |                       | 2,290,619                       | 1,817,786             |                  |
| 0062 Overseas Missions Canada                                       |                     | 1,331,772         | 31,904                | 1,363,676                       | 1,135,323             |                  |
| 0063 Overseas Missions Brussels                                     |                     | 1,562,585         | 239,527               | 1,802,112                       | 950,670               |                  |
| 0064 Overseas Missions Venezuela                                    |                     | 663,069           | 30,300                | 693,369                         | 607,700               |                  |
| 0065 Overseas Missions New York                                     |                     | 1,529,678         |                       | 1,529,678                       | 1,183,998             |                  |
| 0066 Overseas Missions United Nations                               |                     | 1,726,886         |                       | 1,726,886                       | 1,207,892             |                  |
| 0067 Overseas Missions Toronto                                      |                     | 960,137           | 56,040                | 1,016,177                       | 1,065,522             |                  |
| 0068 Overseas Missions Miami  |                     | 1,668,773         |                       | 1,668,773                       | 2,488,987             |                  |
| 0069 Overseas Missions Geneva Missions                              |                     | 4,040,596         | 30,000                | 4,070,596                       | 1,889,657             |                  |
| 0070 Overseas Missions Brazil                                       |                     | 1,113,016         | 45,000                | 1,158,016                       | 623,950               |                  |
| 0075 Overseas Missions China  |                     | 1,073,773         |                       | 1,073,773                       | 1,077,000             |                  |
| 0076 Overseas Missions Cuba   |                     | 514,212           |                       | 514,212                         | 635,570               |                  |
| 0077 Overseas Missions - Panama                                     |                     | 1,167,633         | 25,000                | 1,192,633                       | 654,780               |                  |
| 0078 Overseas Missions - Ghana                                      |                     | 988,586           | 35,000                | 1,023,586                       | 882,002               |                  |
| 0091 National Implementation<br>Coordination Unit for UNCTAD        |                     | 125,367           | 12,263                | 137,630                         | 618,856               |                  |
| 0092 Overseas Missions - Kenya                                      |                     | 1,004,250         | 35,000                | 1,039,250                       | 577,000               |                  |
| 0094 Overseas Missions – United Arab Emirates                       |                     | 1,059,132         |                       | 1,059,132                       | 787,043               |                  |
| 7080 General Management & Coordination Services                     | 6,437,616           | 968,130           | 1,060,512             | 8,466,258                       | 7,465,893             | 1,888,898        |
| 7081 Foreign Trade  | 998,739             | 122,310           | 85,225                | 1,206,274                       | 403,500               | 3,507,620        |
| <b>TOTAL</b>  | <b>7,436,355</b>    | <b>26,203,683</b> | <b>1,885,771</b>      | <b>35,525,809</b>               | <b>27,780,218</b>     | <b>5,396,518</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>7080</b> | <b>GENERAL MANAGEMENT, COORDINATION AND OVERSEAS MISSIONS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7080 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 580,246                                     | 744,206                                     | 983,706                                    | 968,130                                   | 1,420,733                                  | 1,426,650                                  |
| 103 Employers Contributions   | 709,886                                     | 1,064,860                                   | 1,064,860                                  | 1,060,512                                 | 1,073,883                                  | 1,067,761                                  |
| 206 Travel  | 10,465                                      | 40,000                                      | 40,000                                     | 90,000                                    | 100,500                                    | 100,500                                    |
| 207 Utilities   | 282,061                                     | 445,000                                     | 385,000                                    | 395,000                                   | 445,000                                    | 445,000                                    |
| 208 Rental of Property  | 4,608,013                                   | 4,700,753                                   | 5,010,753                                  | 4,909,353                                 | 5,018,923                                  | 5,019,353                                  |
| 209 Library Books & Publications                                      | 8,039                                       | 7,000                                       | 7,000                                      | 25,500                                    | 47,000                                     | 47,000                                     |
| 210 Supplies & Materials  | 95,835                                      | 100,800                                     | 160,800                                    | 121,800                                   | 128,500                                    | 133,500                                    |
| 211 Maintenance of Property   | 176,347                                     | 240,900                                     | 240,900                                    | 240,900                                   | 302,500                                    | 307,500                                    |
| 212 Operating Expenses  | 658,957                                     | 1,161,375                                   | 1,161,375                                  | 1,202,540                                 | 2,251,400                                  | 2,231,400                                  |
| 226 Professional Services   | 398,364                                     | 406,000                                     | 406,000                                    | 460,800                                   | 510,800                                    | 516,000                                    |
| 230 Contingencies   | 20,000                                      | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 317 Subscriptions   | 1,342,981                                   | 1,888,898                                   | 1,888,898                                  | 1,888,898                                 | 1,888,898                                  | 1,888,898                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>8,891,194</b>                            | <b>10,819,792</b>                           | <b>11,369,292</b>                          | <b>11,383,433</b>                         | <b>13,208,137</b>                          | <b>13,203,562</b>                          |
| 751 Property & Plant  | 27,479                                      | 40,000                                      | 40,000                                     | 35,000                                    | 25,000                                     | 15,000                                     |
| 752 Machinery & Equipment   | -57,302                                     | 114,000                                     | 114,000                                    | 69,000                                    | 34,500                                     | 30,000                                     |
| 753 Furniture and Fittings  | -313,197                                    | 9,000                                       | 9,000                                      | 31,000                                    | 16,000                                     | 15,000                                     |
| 755 Computer Software   |   |   |  |   | 195,000                                    | 195,000                                    |
| 756 Vehicles  |   |   |  | 195,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>-343,021</b>                             | <b>163,000</b>                              | <b>163,000</b>                             | <b>330,000</b>                            | <b>270,500</b>                             | <b>255,000</b>                             |
| 101 Statutory Personal Emoluments                                     | 4,505,186                                   | 5,963,841                                   | 5,724,341                                  | 6,437,616                                 | 7,160,528                                  |  |
| <b>Total Statutory Expenditure</b>                                    | <b>4,505,186</b>                            | <b>5,963,841</b>                            | <b>5,724,341</b>                           | <b>6,437,616</b>                          | <b>7,160,528</b>                           |  |
| <b>Total Subprogram 7080 :</b>  | <b>13,053,359</b>                           | <b>16,946,633</b>                           | <b>17,256,633</b>                          | <b>18,151,049</b>                         | <b>20,639,165</b>                          | <b>13,458,562</b>                          |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>  |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>7081</b> | <b>FOREIGN TRADE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>           | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 7081 Foreign Trade</b>                           |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                  | 275,217                             | 115,148                             | 115,148                            | 122,310                           | 264,488                            | 266,988                            |
| 103 Employers Contributions                                    | 75,129                              | 90,234                              | 90,234                             | 85,225                            | 87,400                             | 87,400                             |
| 206 Travel   |                                     | 1,500                               | 1,500                              | 1,500                             | 1,500                              | 1,500                              |
| 207 Utilities  | 1,756                               | 7,000                               | 7,000                              | 7,000                             | 8,000                              | 8,000                              |
| 208 Rental of Property   | 451                                 | 1,500                               | 1,500                              | 1,500                             | 1,500                              | 1,500                              |
| 209 Library Books & Publications                               | 2,902                               | 3,000                               | 3,000                              | 3,000                             | 3,000                              | 3,000                              |
| 210 Supplies & Materials                                       | 4,730                               | 8,500                               | 8,500                              | 8,500                             | 9,000                              | 9,500                              |
| 211 Maintenance of Property                                    | 18,838                              | 23,080                              | 23,080                             | 23,080                            | 24,500                             | 24,500                             |
| 212 Operating Expenses   | 14,858                              | 235,000                             | 235,000                            | 248,000                           | 459,500                            | 519,000                            |
| 226 Professional Services                                      | 157,115                             | 160,115                             | 160,115                            | 110,920                           | 160,115                            | 160,115                            |
| 317 Subscriptions  | 3,507,263                           | 3,507,620                           | 3,507,620                          | 3,507,620                         | 3,507,620                          | 3,507,620                          |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>4,058,259</b>                    | <b>4,152,697</b>                    | <b>4,152,697</b>                   | <b>4,118,655</b>                  | <b>4,526,623</b>                   | <b>4,589,123</b>                   |
| 101 Statutory Personal Emoluments                              | 779,892                             | 1,022,581                           | 1,022,581                          | 998,739                           | 1,009,530                          | 1,012,646                          |
| <b>Total Statutory Expenditure</b>                             | <b>779,892</b>                      | <b>1,022,581</b>                    | <b>1,022,581</b>                   | <b>998,739</b>                    | <b>1,009,530</b>                   | <b>1,012,646</b>                   |
| <b>Total Subprogram 7081 :</b>                                 | <b>4,838,151</b>                    | <b>5,175,278</b>                    | <b>5,175,278</b>                   | <b>5,117,394</b>                  | <b>5,536,153</b>                   | <b>5,601,769</b>                   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0060</b> | <b>OVERSEAS MISSIONS – UNITED KINGDOM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0060 Overseas Missions - United Kingdom</b>             |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 1,497,351                                   | 2,033,230                                   | 2,033,230                                  | 2,293,159                                 | 2,390,271                                  | 2,416,493                                  |
| 103 Employers Contributions   | 80,554                                      | 200,000                                     | 200,000                                    | 200,000                                   | 254,636                                    | 254,636                                    |
| 206 Travel  | 2,180                                       | 40,200                                      | 40,200                                     | 50,200                                    | 46,517                                     | 49,308                                     |
| 207 Utilities   | 180,113                                     | 228,693                                     | 228,693                                    | 238,815                                   | 249,543                                    | 260,914                                    |
| 208 Rental of Property  | 141,329                                     | 243,328                                     | 243,328                                    | 251,232                                   | 290,686                                    | 308,126                                    |
| 209 Library Books & Publications                                      | 1,852                                       | 2,500                                       | 2,500                                      | 4,240                                     | 5,495                                      | 5,764                                      |
| 210 Supplies & Materials  | 37,946                                      | 64,219                                      | 64,219                                     | 74,763                                    | 105,183                                    | 110,877                                    |
| 211 Maintenance of Property   | 531,847                                     | 494,170                                     | 494,170                                    | 501,859                                   | 751,476                                    | 796,560                                    |
| 212 Operating Expenses  | 116,669                                     | 284,913                                     | 284,913                                    | 320,980                                   | 446,239                                    | 473,013                                    |
| 223 Structures  | 24,260                                      |   |  | 265,000                                   |  | 297,754                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>2,614,100</b>                            | <b>3,591,253</b>                            | <b>3,591,253</b>                           | <b>4,200,248</b>                          | <b>4,540,046</b>                           | <b>4,973,445</b>                           |
| 751 Property & Plant  |   |   |  | 93,485                                    | 99,094                                     | 105,039                                    |
| 752 Machinery & Equipment   | 54,411                                      |   |  | 35,955                                    | 139,576                                    | 147,950                                    |
| 753 Furniture and Fittings  | 7,932                                       | 107,692                                     | 107,692                                    | 95,320                                    | 112,180                                    | 118,912                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>62,343</b>                               | <b>107,692</b>                              | <b>107,692</b>                             | <b>224,760</b>                            | <b>350,850</b>                             | <b>371,901</b>                             |
| <b>Total Subprogram 0060 :</b>  | <b>2,676,442</b>                            | <b>3,698,945</b>                            | <b>3,698,945</b>                           | <b>4,425,008</b>                          | <b>4,890,896</b>                           | <b>5,345,346</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0061</b> | <b>OVERSEAS MISSIONS – WASHINGTON</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0061 Overseas Missions Washington</b>            |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                  | 1,601,636                                   | 1,985,391                                   | 1,985,391                                  | 2,290,619                                 | 2,613,434                                  | 2,613,434                                  |
| 206 Travel   | 209   | 20,500                                      | 20,500                                     | 36,000                                    | 36,000                                     | 36,000                                     |
| 207 Utilities  | 98,617                                      | 98,500                                      | 98,500                                     | 106,272                                   | 106,272                                    | 106,272                                    |
| 208 Rental of Property   | 258,352                                     | 340,000                                     | 110,000                                    | 98,896                                    | 98,896                                     | 98,896                                     |
| 209 Library Books & Publications                               | 959   | 4,700                                       | 4,700                                      | 8,600                                     | 8,600                                      | 8,600                                      |
| 210 Supplies & Materials                                       | 15,447                                      | 49,250                                      | 49,250                                     | 82,900                                    | 91,400                                     | 99,400                                     |
| 211 Maintenance of Property                                    | 211,544                                     | 269,000                                     | 269,000                                    | 398,640                                   | 255,640                                    | 398,640                                    |
| 212 Operating Expenses   | 765,434                                     | 1,056,000                                   | 1,056,000                                  | 1,086,478                                 | 1,321,390                                  | 1,337,920                                  |
| 223 Structures   | 5,964                                       |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>2,958,161</b>                            | <b>3,823,341</b>                            | <b>3,593,341</b>                           | <b>4,108,405</b>                          | <b>4,531,632</b>                           | <b>4,699,162</b>                           |
| 752 Machinery & Equipment                                      | 17,514                                      |   |  |   |  |  |
| 753 Furniture and Fittings                                     |   | 15,000                                      | 15,000                                     | 20,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                 | <b>17,514</b>                               | <b>15,000</b>                               | <b>15,000</b>                              | <b>20,000</b>                             |  |  |
| <b>Total Subprogram 0061 :</b>                                 | <b>2,975,674</b>                            | <b>3,838,341</b>                            | <b>3,608,341</b>                           | <b>4,128,405</b>                          | <b>4,531,632</b>                           | <b>4,699,162</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0062</b> | <b>OVERSEAS MISSIONS – CANADA</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0062 Overseas Missions Canada</b>                       |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 761,256                                     | 1,039,464                                   | 1,165,464                                  | 1,331,772                                 | 1,502,267                                  | 1,505,767                                  |
| 103 Employers Contributions   | 18,981                                      | 31,904                                      | 31,904                                     | 31,904                                    | 31,904                                     | 31,904                                     |
| 206 Travel  | 3,364                                       | 12,650                                      | 12,650                                     | 26,686                                    | 17,655                                     | 8,531                                      |
| 207 Utilities   | 80,664                                      | 102,670                                     | 102,670                                    | 98,166                                    | 126,437                                    | 138,193                                    |
| 208 Rental of Property  | 299,837                                     | 377,975                                     | 377,975                                    | 399,606                                   | 440,586                                    | 462,616                                    |
| 209 Library Books & Publications                                      | 1,472                                       | 2,100                                       | 2,100                                      | 4,988                                     | 5,285                                      | 5,549                                      |
| 210 Supplies & Materials  | 12,056                                      | 41,210                                      | 41,210                                     | 55,754                                    | 73,916                                     | 77,497                                     |
| 211 Maintenance of Property   | 99,841                                      | 324,736                                     | 324,736                                    | 334,590                                   | 353,269                                    | 373,076                                    |
| 212 Operating Expenses  | 125,564                                     | 184,324                                     | 234,324                                    | 215,533                                   | 305,883                                    | 320,619                                    |
| 223 Structures  | 189,973                                     |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,593,008</b>                            | <b>2,117,033</b>                            | <b>2,293,033</b>                           | <b>2,498,999</b>                          | <b>2,857,202</b>                           | <b>2,923,752</b>                           |
| 752 Machinery & Equipment   | 9,999                                       |   |  | 6,027                                     | 15,750                                     | 16,538                                     |
| 753 Furniture and Fittings  | 6,929                                       | 94,170                                      | 94,170                                     |   | 25,988                                     | 27,287                                     |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>16,928</b>                               | <b>94,170</b>                               | <b>94,170</b>                              | <b>6,027</b>                              | <b>41,738</b>                              | <b>43,825</b>                              |
| <b>Total Subprogram 0062 :</b>  | <b>1,609,937</b>                            | <b>2,211,203</b>                            | <b>2,387,203</b>                           | <b>2,505,026</b>                          | <b>2,898,940</b>                           | <b>2,967,577</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0063</b> | <b>OVERSEAS MISSIONS – BRUSSELS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0063 Overseas Missions Brussels</b>                     |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 1,094,497                           | 1,421,130                           | 1,519,198                          | 1,562,585                         | 1,579,238                          | 1,579,238                          |
| 103 Employers Contributions   | 120,835                             | 239,527                             | 239,527                            | 239,527                           | 239,527                            | 239,527                            |
| 206 Travel  | 4,032                               | 44,500                              | 44,500                             | 43,000                            | 38,000                             | 38,000                             |
| 207 Utilities   | 88,791                              | 104,500                             | 104,500                            | 97,700                            | 122,700                            | 122,700                            |
| 208 Rental of Property  | 286,051                             | 320,000                             | 320,000                            | 335,000                           | 390,000                            | 390,000                            |
| 209 Library Books & Publications                                      | 4,798                               | 5,000                               | 5,000                              | 2,800                             | 2,800                              | 2,800                              |
| 210 Supplies & Materials  | 24,530                              | 39,100                              | 39,100                             | 53,100                            | 64,600                             | 64,600                             |
| 211 Maintenance of Property   | 112,899                             | 186,570                             | 186,570                            | 261,570                           | 202,000                            | 202,000                            |
| 212 Operating Expenses  | 177,361                             | 199,000                             | 199,000                            | 157,500                           | 208,000                            | 190,000                            |
| 223 Structures  | 32,002                              |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,945,796</b>                    | <b>2,559,327</b>                    | <b>2,657,395</b>                   | <b>2,752,782</b>                  | <b>2,846,865</b>                   | <b>2,828,865</b>                   |
| 752 Machinery & Equipment   | 7,893                               | 24,000                              | 24,000                             | 12,000                            | 12,000                             | 12,000                             |
| 753 Furniture and Fittings  |                                     | 5,000                               | 5,000                              | 17,000                            | 17,000                             | 17,000                             |
| 756 Vehicles  |                                     | 195,000                             | 195,000                            |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>7,893</b>                        | <b>224,000</b>                      | <b>224,000</b>                     | <b>29,000</b>                     | <b>29,000</b>                      | <b>29,000</b>                      |
| 101 Statutory Personal Emoluments                                     |                                     | 98,068                              |                                    |                                   |                                    |                                    |
| <b>Total Statutory Expenditure</b>                                    |                                     | <b>98,068</b>                       |                                    |                                   |                                    |                                    |
| <b>Total Subprogram 0063 :</b>  | <b>1,953,690</b>                    | <b>2,881,395</b>                    | <b>2,881,395</b>                   | <b>2,781,782</b>                  | <b>2,875,865</b>                   | <b>2,857,865</b>                   |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0064 Overseas Missions Venezuela</b>             |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                  | 213,582                            | 488,340                            | 518,539                           | 663,069                          | 899,390                           | 300,000                           |
| 103 Employers Contributions                                    | 4                                  | 30,300                             | 30,300                            | 30,300                           | 30,300                            | 30,300                            |
| 206 Travel   | 200                                | 12,750                             | 12,750                            | 16,000                           | 16,850                            | 10,000                            |
| 207 Utilities  | 11,776                             | 25,800                             | 25,800                            | 44,400                           | 35,260                            | 30,000                            |
| 208 Rental of Property   | 122,527                            | 210,000                            | 210,000                           | 195,000                          | 227,000                           |                                   |
| 209 Library Books & Publications                               | 909                                | 1,500                              | 1,500                             | 2,500                            | 2,500                             |                                   |
| 210 Supplies & Materials                                       | 31,000                             | 37,550                             | 37,550                            | 44,200                           | 63,750                            |                                   |
| 211 Maintenance of Property                                    | 104,497                            | 144,450                            | 144,450                           | 154,600                          | 186,675                           | 40,000                            |
| 212 Operating Expenses   | 40,782                             | 149,200                            | 149,200                           | 151,000                          | 236,800                           | 100,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b>               | 525,277                            | 1,099,890                          | 1,130,089                         | 1,301,069                        | 1,698,525                         | 510,300                           |
| 752 Machinery & Equipment                                      |                                    |                                    |                                   | 20,000                           | 15,000                            |                                   |
| 753 Furniture and Fittings                                     | 3,600                              | 30,000                             | 30,000                            | 30,000                           | 35,000                            |                                   |
| 756 Vehicles   | -352                               |                                    |                                   | 150,000                          |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>                 | 3,248                              | 30,000                             | 30,000                            | 200,000                          | 50,000                            |                                   |
| 101 Statutory Personal Emoluments                              |                                    | 100,199                            |                                   |                                  |                                   |                                   |
| <b>Total Statutory Expenditure</b>                             |                                    | 100,199                            |                                   |                                  |                                   |                                   |
| <b>Total Subprogram 0064 :</b>                                 | 528,525                            | 1,230,089                          | 1,160,089                         | 1,501,069                        | 1,748,525                         | 510,300                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0065</b> | <b>OVERSEAS MISSIONS – NEW YORK</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0065 Overseas Missions New York</b>                     |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 1,029,160                           | 1,327,741                           | 1,327,741                          | 1,529,678                         | 1,659,891                          | 1,694,014                          |
| 206 Travel  | 5,673                               | 20,000                              | 20,000                             | 20,000                            | 19,000                             | 19,000                             |
| 207 Utilities   | 75,285                              | 92,500                              | 92,500                             | 100,500                           | 79,000                             | 105,000                            |
| 208 Rental of Property  | 62,648                              | 141,600                             | 141,600                            | 111,600                           | 141,600                            | 141,600                            |
| 209 Library Books & Publications                                      | 674                                 | 1,200                               | 1,200                              | 1,200                             | 1,200                              | 1,200                              |
| 210 Supplies & Materials  | 25,588                              | 40,000                              | 40,000                             | 39,500                            | 51,000                             | 51,000                             |
| 211 Maintenance of Property   | 201,758                             | 210,500                             | 210,500                            | 318,500                           | 225,500                            | 225,500                            |
| 212 Operating Expenses  | 531,780                             | 657,230                             | 657,230                            | 592,698                           | 778,173                            | 810,172                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,932,565</b>                    | <b>2,490,771</b>                    | <b>2,490,771</b>                   | <b>2,713,676</b>                  | <b>2,955,364</b>                   | <b>3,047,486</b>                   |
| 751 Property & Plant  |                                     | 40,000                              | 40,000                             |                                   | 20,000                             | 20,000                             |
| 752 Machinery & Equipment   | 12,175                              | 26,000                              | 26,000                             |                                   | 16,000                             | 16,000                             |
| 753 Furniture and Fittings  |                                     | 6,000                               | 6,000                              | 30,000                            | 12,000                             | 12,000                             |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>12,175</b>                       | <b>72,000</b>                       | <b>72,000</b>                      | <b>30,000</b>                     | <b>48,000</b>                      | <b>48,000</b>                      |
| <b>Total Subprogram 0065 :</b>  | <b>1,944,740</b>                    | <b>2,562,771</b>                    | <b>2,562,771</b>                   | <b>2,743,676</b>                  | <b>3,003,364</b>                   | <b>3,095,486</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0066</b> | <b>OVERSEAS MISSIONS – UNITED NATIONS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0066 Overseas Missions United Nations</b>               |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 1,662,270                           | 1,788,083                           | 1,877,243                          | 1,726,886                         | 1,744,928                          | 2,105,232                          |
| 206 Travel  | 9,575                               | 38,000                              | 38,000                             | 40,000                            | 33,000                             | 33,000                             |
| 207 Utilities   | 103,582                             | 107,180                             | 107,180                            | 112,700                           | 122,700                            | 122,700                            |
| 208 Rental of Property  | 58,386                              | 90,000                              | 90,000                             | 90,000                            | 90,000                             | 90,000                             |
| 209 Library Books & Publications                                      | 338                                 | 2,800                               | 2,800                              | 2,800                             | 2,800                              | 2,800                              |
| 210 Supplies & Materials  | 20,094                              | 56,343                              | 56,343                             | 58,500                            | 65,000                             | 65,000                             |
| 211 Maintenance of Property   | 210,183                             | 229,350                             | 304,350                            | 360,116                           | 267,050                            | 267,050                            |
| 212 Operating Expenses  | 556,628                             | 617,330                             | 727,330                            | 543,776                           | 814,358                            | 848,569                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>2,621,055</b>                    | <b>2,929,086</b>                    | <b>3,203,246</b>                   | <b>2,934,778</b>                  | <b>3,139,836</b>                   | <b>3,534,351</b>                   |
| 751 Property & Plant  |                                     |                                     |                                    |                                   | 20,000                             | 20,000                             |
| 752 Machinery & Equipment   | 8,763                               | 20,000                              | 20,000                             | 40,000                            | 20,000                             | 20,000                             |
| 753 Furniture and Fittings  |                                     | 25,000                              | 25,000                             | 25,000                            | 15,000                             | 15,000                             |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>8,763</b>                        | <b>45,000</b>                       | <b>45,000</b>                      | <b>65,000</b>                     | <b>55,000</b>                      | <b>55,000</b>                      |
| <b>Total Subprogram 0066 :</b>  | <b>2,629,818</b>                    | <b>2,974,086</b>                    | <b>3,248,246</b>                   | <b>2,999,778</b>                  | <b>3,194,836</b>                   | <b>3,589,351</b>                   |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>FOREIGN TRADE                  | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 330 DIRECTION FORMULATION AND<br>IMPLEMENTATION OF FOREIGN POLICY | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0067 Overseas Missions Toronto</b>                  |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                     | 667,495                            | 842,763                            | 842,763                           | 960,137                          | 1,145,540                         | 1,170,553                         |
| 103 Employers Contributions                                       | 39,955                             | 56,040                             | 56,040                            | 56,040                           | 56,040                            | 56,040                            |
| 206 Travel  | 368                                | 12,500                             | 12,500                            | 6,540                            | 7,800                             | 17,500                            |
| 207 Utilities   | 67,404                             | 81,376                             | 81,376                            | 75,592                           | 77,862                            | 80,196                            |
| 208 Rental of Property  | 503,461                            | 612,178                            | 612,178                           | 682,802                          | 696,601                           | 710,740                           |
| 209 Library Books & Publications                                  | 936                                | 1,100                              | 1,100                             | 1,100                            | 1,100                             | 1,100                             |
| 210 Supplies & Materials  | 10,442                             | 34,559                             | 34,559                            | 32,918                           | 32,045                            | 30,066                            |
| 211 Maintenance of Property                                       | 95,924                             | 158,479                            | 158,479                           | 104,149                          | 78,375                            | 67,512                            |
| 212 Operating Expenses  | 56,255                             | 146,732                            | 146,732                           | 162,421                          | 173,090                           | 174,470                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                  | 1,442,241                          | 1,945,727                          | 1,945,727                         | 2,081,699                        | 2,268,453                         | 2,308,177                         |
| 752 Machinery & Equipment   | 9,780                              | 5,000                              | 5,000                             | 5,000                            |                                   |                                   |
| 753 Furniture and Fittings  |                                    | 9,000                              | 9,000                             | 9,000                            | 4,500                             | 4,500                             |
| <b>Total Non Statutory Capital Expenditure</b>                    | 9,780                              | 14,000                             | 14,000                            | 14,000                           | 4,500                             | 4,500                             |
| <b>Total Subprogram 0067 :</b>                                    | 1,452,021                          | 1,959,727                          | 1,959,727                         | 2,095,699                        | 2,272,953                         | 2,312,677                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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.

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0068 Overseas Missions Miami</b>                        |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 1,184,533                                   | 1,473,059                                   | 1,473,059                                  | 1,668,773                                 | 1,778,530                                  | 1,875,677                                  |
| 206 Travel  |   | 22,850                                      | 22,850                                     | 22,850                                    | 23,443                                     | 25,192                                     |
| 207 Utilities   | 122,433                                     | 168,560                                     | 168,560                                    | 168,560                                   | 177,513                                    | 185,839                                    |
| 208 Rental of Property  | 1,209,678                                   | 1,230,898                                   | 1,230,898                                  | 1,230,898                                 | 1,292,443                                  | 1,357,076                                  |
| 209 Library Books & Publications                                      | 552   | 1,000                                       | 1,000                                      | 1,000                                     | 1,051                                      | 1,103                                      |
| 210 Supplies & Materials  | 10,150                                      | 31,940                                      | 31,940                                     | 33,940                                    | 35,637                                     | 37,420                                     |
| 211 Maintenance of Property   | 205,811                                     | 244,700                                     | 244,700                                    | 359,088                                   | 403,635                                    | 302,859                                    |
| 212 Operating Expenses  | 592,660                                     | 725,014                                     | 725,014                                    | 652,651                                   | 890,140                                    | 934,647                                    |
| 223 Structures  | 1,901                                       |   |  | 20,000                                    |  | 22,050                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>3,327,718</b>                            | <b>3,898,021</b>                            | <b>3,898,021</b>                           | <b>4,157,760</b>                          | <b>4,602,392</b>                           | <b>4,741,863</b>                           |
| 751 Property & Plant  |   |   |  | 20,000                                    | 21,000                                     |  |
| 753 Furniture and Fittings  |   | 30,000                                      | 30,000                                     | 15,000                                    | 31,500                                     | 33,075                                     |
| <b>Total Non Statutory Capital Expenditure</b>                        |   | <b>30,000</b>                               | <b>30,000</b>                              | <b>35,000</b>                             | <b>52,500</b>                              | <b>33,075</b>                              |
| <b>Total Subprogram 0068 :</b>  | <b>3,327,718</b>                            | <b>3,928,021</b>                            | <b>3,928,021</b>                           | <b>4,192,760</b>                          | <b>4,654,892</b>                           | <b>4,774,938</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0069</b> | <b>OVERSEAS MISSIONS – GENEVA</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0069 Overseas Missions Geneva Missions</b>              |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 2,493,480                                   | 3,818,211                                   | 3,762,211                                  | 4,040,596                                 | 4,643,857                                  | 4,882,730                                  |
| 103 Employers Contributions   | 6,658                                       | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 32,000                                     |
| 206 Travel  | 36  | 119,500                                     | 119,500                                    | 120,160                                   | 79,132                                     | 79,132                                     |
| 207 Utilities   | 155,187                                     | 117,848                                     | 117,848                                    | 120,205                                   | 148,056                                    | 149,445                                    |
| 208 Rental of Property  | 626,335                                     | 685,597                                     | 685,597                                    | 742,297                                   | 837,295                                    | 861,229                                    |
| 209 Library Books & Publications                                      | 3,827                                       | 6,404                                       | 6,404                                      | 6,404                                     | 11,632                                     | 12,031                                     |
| 210 Supplies & Materials  | 27,436                                      | 79,070                                      | 79,070                                     | 66,854                                    | 72,114                                     | 91,874                                     |
| 211 Maintenance of Property   | 67,962                                      | 192,529                                     | 192,529                                    | 230,074                                   | 232,804                                    | 234,846                                    |
| 212 Operating Expenses  | 423,517                                     | 613,936                                     | 613,936                                    | 603,663                                   | 734,082                                    | 751,259                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>3,804,439</b>                            | <b>5,663,095</b>                            | <b>5,607,095</b>                           | <b>5,960,253</b>                          | <b>6,788,972</b>                           | <b>7,094,546</b>                           |
| 751 Property & Plant  | 4,466                                       | 78,304                                      | 78,304                                     |   |  |  |
| 752 Machinery & Equipment   |   | 11,500                                      | 11,500                                     | 20,000                                    |  |  |
| 753 Furniture and Fittings  |   | 69,000                                      | 69,000                                     | 30,000                                    | 25,000                                     | 25,000                                     |
| 756 Vehicles  | 219,797                                     | 185,127                                     | 185,127                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>224,262</b>                              | <b>343,931</b>                              | <b>343,931</b>                             | <b>50,000</b>                             | <b>25,000</b>                              | <b>25,000</b>                              |
| <b>Total Subprogram 0069 :</b>  | <b>4,028,701</b>                            | <b>6,007,026</b>                            | <b>5,951,026</b>                           | <b>6,010,253</b>                          | <b>6,813,972</b>                           | <b>7,119,546</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>FOREIGN TRADE                  | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 330 DIRECTION FORMULATION AND<br>IMPLEMENTATION OF FOREIGN POLICY | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0070 Overseas Missions Brazil</b>                   |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                     | 741,185                            | 649,433                            | 679,591                           | 1,113,016                        | 1,146,104                         | 1,173,457                         |
| 103 Employers Contributions                                       | 30,701                             | 45,000                             | 45,000                            | 45,000                           | 49,016                            | 53,938                            |
| 206 Travel  |                                    | 14,500                             | 14,500                            | 27,000                           | 14,500                            | 23,500                            |
| 207 Utilities   | 23,776                             | 27,600                             | 27,600                            | 28,900                           | 29,900                            | 30,470                            |
| 208 Rental of Property  | 203,124                            | 236,000                            | 236,000                           | 269,000                          | 304,000                           | 320,000                           |
| 209 Library Books & Publications                                  | 1,187                              | 1,950                              | 1,950                             | 2,000                            | 2,000                             | 2,000                             |
| 210 Supplies & Materials  | 1,753                              | 30,750                             | 30,750                            | 36,000                           | 31,800                            | 31,800                            |
| 211 Maintenance of Property                                       | 100,646                            | 114,800                            | 114,800                           | 126,800                          | 171,300                           | 171,800                           |
| 212 Operating Expenses  | 70,863                             | 123,250                            | 123,250                           | 134,250                          | 212,750                           | 212,750                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                  | 1,173,235                          | 1,243,283                          | 1,273,441                         | 1,781,966                        | 1,961,370                         | 2,019,715                         |
| 752 Machinery & Equipment   | 7,335                              |                                    |                                   |                                  |                                   |                                   |
| 753 Furniture and Fittings  |                                    | 23,000                             | 23,000                            | 15,000                           | 5,000                             | 5,000                             |
| <b>Total Non Statutory Capital Expenditure</b>                    | 7,335                              | 23,000                             | 23,000                            | 15,000                           | 5,000                             | 5,000                             |
| 101 Statutory Personal Emoluments                                 | -637                               | 30,158                             |                                   |                                  |                                   |                                   |
| <b>Total Statutory Expenditure</b>                                | -637                               | 30,158                             |                                   |                                  |                                   |                                   |
| <b>Total Subprogram 0070 :</b>                                    | 1,179,933                          | 1,296,441                          | 1,296,441                         | 1,796,966                        | 1,966,370                         | 2,024,715                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0075</b> | <b>OVERSEAS MISSIONS – PEOPLE'S REPUBLIC OF CHINA</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0075 Overseas Missions China</b>                        |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 977,056                             | 1,024,586                           | 1,039,586                          | 1,073,773                         | 1,158,508                          | 1,291,056                          |
| 206 Travel  | 8,468                               | 100,000                             | 100,000                            | 100,000                           | 65,000                             | 70,000                             |
| 207 Utilities   | 47,300                              | 50,400                              | 50,400                             | 50,000                            | 50,500                             | 55,000                             |
| 208 Rental of Property  | 613,600                             | 610,000                             | 610,000                            | 663,000                           | 770,000                            | 830,000                            |
| 209 Library Books & Publications                                      | 804                                 | 1,350                               | 1,350                              | 2,000                             | 3,000                              | 3,000                              |
| 210 Supplies & Materials  | 3,431                               | 29,500                              | 29,500                             | 35,000                            | 56,500                             | 59,000                             |
| 211 Maintenance of Property   | 46,260                              | 72,500                              | 72,500                             | 88,000                            | 105,000                            | 115,000                            |
| 212 Operating Expenses  | 67,975                              | 129,250                             | 129,250                            | 139,000                           | 155,000                            | 161,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,764,893</b>                    | <b>2,017,586</b>                    | <b>2,032,586</b>                   | <b>2,150,773</b>                  | <b>2,363,508</b>                   | <b>2,584,056</b>                   |
| 756 Vehicles  | 103,158                             |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>103,158</b>                      |                                     |                                    |                                   |                                    |                                    |
| 101 Statutory Personal Emoluments                                     |                                     | 15,000                              |                                    |                                   |                                    |                                    |
| <b>Total Statutory Expenditure</b>                                    |                                     | <b>15,000</b>                       |                                    |                                   |                                    |                                    |
| <b>Total Subprogram 0075 :</b>  | <b>1,868,051</b>                    | <b>2,032,586</b>                    | <b>2,032,586</b>                   | <b>2,150,773</b>                  | <b>2,363,508</b>                   | <b>2,584,056</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0076</b> | <b>OVERSEAS MISSIONS – CUBA</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0076 Overseas Missions Cuba</b>                         |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 586,223                             | 484,715                             | 484,715                            | 514,212                           | 535,778                            | 543,913                            |
| 206 Travel  | 1,040                               | 5,500                               | 5,500                              | 5,500                             | 5,500                              | 5,500                              |
| 207 Utilities   | 75,966                              | 120,400                             | 120,400                            | 120,400                           | 110,400                            | 110,400                            |
| 208 Rental of Property  | 212,715                             | 210,000                             | 210,000                            | 211,500                           | 206,000                            | 134,000                            |
| 209 Library Books & Publications                                      | 252                                 | 950                                 | 950                                | 950                               | 750                                | 750                                |
| 210 Supplies & Materials  | 6,075                               | 17,700                              | 17,700                             | 17,700                            | 14,750                             | 14,750                             |
| 211 Maintenance of Property   | 148,718                             | 206,220                             | 206,220                            | 206,220                           | 211,970                            | 211,970                            |
| 212 Operating Expenses  | 16,564                              | 59,800                              | 59,800                             | 73,300                            | 70,700                             | 76,700                             |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,047,553</b>                    | <b>1,105,285</b>                    | <b>1,105,285</b>                   | <b>1,149,782</b>                  | <b>1,155,848</b>                   | <b>1,097,983</b>                   |
| 751 Property & Plant  |                                     | 9,000                               | 9,000                              | 9,000                             |                                    |                                    |
| 752 Machinery & Equipment   |                                     |                                     |                                    |                                   |                                    | 6,000                              |
| 753 Furniture and Fittings  |                                     |                                     |                                    |                                   | 5,000                              | 5,000                              |
| <b>Total Non Statutory Capital Expenditure</b>                        |                                     | <b>9,000</b>                        | <b>9,000</b>                       | <b>9,000</b>                      | <b>5,000</b>                       | <b>11,000</b>                      |
| <b>Total Subprogram 0076 :</b>  | <b>1,047,553</b>                    | <b>1,114,285</b>                    | <b>1,114,285</b>                   | <b>1,158,782</b>                  | <b>1,160,848</b>                   | <b>1,108,983</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0077</b> | <b>OVERSEAS MISSIONS - PANAMA</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0077 Overseas Missions - Panama</b>                     |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 607,766                                     | 1,110,445                                   | 1,136,955                                  | 1,167,633                                 | 1,173,273                                  | 1,201,037                                  |
| 103 Employers Contributions   |   | 25,000                                      | 25,000                                     | 25,000                                    | 25,500                                     | 26,000                                     |
| 206 Travel  |   | 7,000                                       | 7,000                                      | 15,900                                    | 7,000                                      | 7,000                                      |
| 207 Utilities   | 39,594                                      | 38,000                                      | 38,000                                     | 38,500                                    | 10,000                                     | 10,000                                     |
| 208 Rental of Property  | 269,920                                     | 281,220                                     | 281,220                                    | 357,500                                   | 481,480                                    | 494,806                                    |
| 209 Library Books & Publications                                      |   | 1,100                                       | 1,100                                      | 1,100                                     | 600  | 600  |
| 210 Supplies & Materials  | 26,022                                      | 25,700                                      | 25,700                                     | 38,650                                    | 26,000                                     | 26,000                                     |
| 211 Maintenance of Property   | 23,530                                      | 83,600                                      | 83,600                                     | 83,600                                    | 73,600                                     | 73,600                                     |
| 212 Operating Expenses  | 13,302                                      | 142,100                                     | 142,100                                    | 119,530                                   | 163,580                                    | 165,580                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | 980,134                                     | 1,714,165                                   | 1,740,675                                  | 1,847,413                                 | 1,961,033                                  | 2,004,623                                  |
| 752 Machinery & Equipment   |   | 9,500                                       | 9,500                                      |   |  |  |
| 753 Furniture and Fittings  |   | 17,900                                      | 17,900                                     | 22,400                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        |   | 27,400                                      | 27,400                                     | 22,400                                    |  |  |
| 101 Statutory Personal Emoluments                                     |   | 26,510                                      |  |   |  |  |
| <b>Total Statutory Expenditure</b>                                    |   | 26,510                                      |  |   |  |  |
| <b>Total Subprogram 0077 :</b>  | 980,134                                     | 1,768,075                                   | 1,768,075                                  | 1,869,813                                 | 1,961,033                                  | 2,004,623                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados.   |
| <b>SUBPROGRAMME:</b>           | <b>0078</b> | <b>OVERSEAS MISSIONS - GHANA</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0078 Overseas Missions - Ghana</b>                      |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 16,000                              | 1,284,117                           | 1,194,957                          | 988,586                           | 1,425,866                          | 1,590,112                          |
| 103 Employers Contributions   |                                     | 45,000                              | 45,000                             | 35,000                            | 49,016                             | 49,016                             |
| 206 Travel  |                                     | 14,550                              | 14,550                             | 29,550                            | 14,550                             | 14,550                             |
| 207 Utilities   |                                     | 45,800                              | 45,800                             | 59,300                            | 47,800                             | 47,800                             |
| 208 Rental of Property  |                                     | 164,000                             | 404,000                            | 427,000                           | 561,000                            | 561,000                            |
| 209 Library Books & Publications                                      |                                     | 3,600                               | 3,600                              | 1,200                             | 700                                | 700                                |
| 210 Supplies & Materials  |                                     | 62,200                              | 102,200                            | 61,200                            | 64,200                             | 69,700                             |
| 211 Maintenance of Property   |                                     | 126,500                             | 126,500                            | 106,500                           | 136,500                            | 136,500                            |
| 212 Operating Expenses  |                                     | 73,500                              | 73,500                             | 197,252                           | 289,237                            | 292,073                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>16,000</b>                       | <b>1,819,267</b>                    | <b>2,010,107</b>                   | <b>1,905,588</b>                  | <b>2,588,869</b>                   | <b>2,761,451</b>                   |
| 753 Furniture and Fittings  |                                     |                                     | 65,000                             |                                   |                                    |                                    |
| 756 Vehicles  |                                     | 155,500                             | 155,500                            | 165,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        |                                     | <b>155,500</b>                      | <b>220,500</b>                     | <b>165,000</b>                    |                                    |                                    |
| <b>Total Subprogram 0078 :</b>  | <b>16,000</b>                       | <b>1,974,767</b>                    | <b>2,230,607</b>                   | <b>2,070,588</b>                  | <b>2,588,869</b>                   | <b>2,761,451</b>                   |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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 | National Implementation Coordination Unit for UNCTAD  |  |  |  |  |
| SUBPROGRAMME STATEMENT: |      | The mandate of the National Implementation Coordination Unit is to support Barbados’ Presidency of UNCTAD and to coordinate the positioning Barbados to play a key leadership role in |  |  |  |  |

| MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE                        | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY       | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0091 National Implementation Coordination Unit for UNCTAD |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments  | 253,446                      | 200,971                      | 200,971                     | 125,367                    | 125,367                     | 125,367                     |
| 103 Employers Contributions  | 18,286                       | 14,327                       | 14,327                      | 12,263                     | 12,263                      | 12,263                      |
| 206 Travel   |                              | 6,750                        | 6,750                       | 3,600                      | 3,600                       | 3,600                       |
| 207 Utilities  | 31,914                       | 79,500                       | 79,500                      | 48,072                     | 62,272                      | 61,872                      |
| 208 Rental of Property   | 13,066                       | 6,705                        | 6,705                       | 12,652                     | 13,152                      | 13,152                      |
| 209 Library Books & Publications                                     |                              |                              |                             | 500                        | 500                         | 500                         |
| 210 Supplies & Materials   | 3,990                        | 421,273                      | 421,273                     | 27,800                     | 56,400                      | 60,500                      |
| 211 Maintenance of Property  | 18,525                       | 45,425                       | 45,425                      | 21,200                     | 39,300                      | 51,860                      |
| 212 Operating Expenses   | 85,908                       | 9,230,196                    | 8,151,196                   | 68,200                     | 117,500                     | 105,000                     |
| 223 Structures   |                              | 103,024                      | 103,024                     |                            |                             |                             |
| 226 Professional Services  | 1,090,995                    | 808,739                      | 808,739                     | 436,832                    | 30,500                      | 30,500                      |
| 317 Subscriptions  | 1,381,618                    |                              |                             |                            |                             |                             |
| Total Non Statutory Recurrent Expenditure                            | 2,897,749                    | 10,916,910                   | 9,837,910                   | 756,486                    | 460,854                     | 464,614                     |
| 751 Property & Plant   |                              | 248,011                      | 56,714                      |                            |                             |                             |
| 752 Machinery & Equipment  | 16,600                       | 733,953                      | 20,000                      |                            |                             |                             |
| Total Non Statutory Capital Expenditure                              | 16,600                       | 981,964                      | 76,714                      |                            |                             |                             |
| Total Subprogram 0091 :  | 2,914,349                    | 11,898,874                   | 9,914,624                   | 756,486                    | 460,854                     | 464,614                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados  |
| <b>SUBPROGRAMME:</b>           | <b>0092</b> | <b>Overseas Mission - Kenya</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0092 Overseas Missions - Kenya</b>                      |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   |                                     | 664,289                             | 664,289                            | 1,004,250                         | 1,014,787                          | 1,035,271                          |
| 103 Employers Contributions   |                                     | 45,000                              | 45,000                             | 35,000                            | 49,016                             | 49,016                             |
| 206 Travel  |                                     | 14,550                              | 14,550                             | 14,550                            | 14,550                             | 14,550                             |
| 207 Utilities   |                                     | 44,600                              | 44,600                             | 44,600                            | 40,800                             | 40,800                             |
| 208 Rental of Property  |                                     | 77,000                              | 167,000                            | 172,000                           | 480,000                            | 480,000                            |
| 209 Library Books & Publications                                      |                                     | 700                                 | 700                                | 600                               | 600                                | 600                                |
| 210 Supplies & Materials  |                                     | 56,150                              | 86,150                             | 62,300                            | 49,850                             | 47,850                             |
| 211 Maintenance of Property   |                                     | 101,440                             | 121,440                            | 122,800                           | 116,050                            | 113,050                            |
| 212 Operating Expenses  |                                     | 142,200                             | 142,200                            | 160,150                           | 226,890                            | 229,726                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      |                                     | 1,145,929                           | 1,285,929                          | 1,616,250                         | 1,992,543                          | 2,010,863                          |
| 752 Machinery & Equipment   | 24,359                              | 68,000                              | 68,000                             | 18,000                            | 7,500                              | 7,500                              |
| 753 Furniture and Fittings  |                                     | 36,000                              | 36,000                             | 29,500                            |                                    |                                    |
| 756 Vehicles  |                                     | 195,000                             | 195,000                            |                                   |                                    |                                    |
| 785 Assets Under Construction   |                                     |                                     | 587,250                            |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | 24,359                              | 299,000                             | 886,250                            | 47,500                            | 7,500                              | 7,500                              |
| <b>Total Subprogram 0092 :</b>  | 24,359                              | 1,444,929                           | 2,172,179                          | 1,663,750                         | 2,000,043                          | 2,018,363                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados  |
| <b>SUBPROGRAMME:</b>           | <b>0093</b> | <b>Overseas Mission - Morocco</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0093 Overseas Missions - Morocco</b>                    |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   |                                     | 499,512                             | 499,512                            |                                   | 1,098,613                          | 1,101,883                          |
| 103 Employers Contributions   |                                     | 22,500                              | 22,500                             |                                   | 49,016                             | 49,016                             |
| 206 Travel  |                                     | 20,900                              | 20,900                             |                                   | 30,900                             | 30,900                             |
| 207 Utilities   |                                     | 28,033                              | 28,033                             |                                   | 57,040                             | 58,540                             |
| 208 Rental of Property  |                                     | 66,000                              | 66,000                             |                                   | 570,000                            | 570,000                            |
| 209 Library Books & Publications                                      |                                     | 1,000                               | 1,000                              |                                   | 1,000                              | 1,000                              |
| 210 Supplies & Materials  |                                     | 75,000                              | 75,000                             |                                   | 68,000                             | 67,500                             |
| 211 Maintenance of Property   |                                     | 74,700                              | 74,700                             |                                   | 182,700                            | 181,700                            |
| 212 Operating Expenses  |                                     | 86,334                              | 86,334                             |                                   | 154,403                            | 154,403                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      |                                     | <b>873,979</b>                      | <b>873,979</b>                     |                                   | <b>2,211,672</b>                   | <b>2,214,942</b>                   |
| 752 Machinery & Equipment   | 27,114                              | 61,000                              | 61,000                             |                                   | 20,000                             | 20,000                             |
| 753 Furniture and Fittings  |                                     | 32,500                              | 32,500                             |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>27,114</b>                       | <b>93,500</b>                       | <b>93,500</b>                      |                                   | <b>20,000</b>                      | <b>20,000</b>                      |
| <b>Total Subprogram 0093 :</b>  | <b>27,114</b>                       | <b>967,479</b>                      | <b>967,479</b>                     |                                   | <b>2,231,672</b>                   | <b>2,234,942</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>32</b>   | <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>   |
| <b>PROGRAMME:</b>              | <b>330</b>  | <b>Direction Formulation and Implementation of Foreign Policy</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To direct, formulate and implement the foreign policy of Barbados  |
| <b>SUBPROGRAMME:</b>           | <b>0094</b> | <b>Overseas Mission - United Arab Emirates (UAE)</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>                  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0094 Overseas Missions – United Arab Emirates</b>       |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   | 24,950                              | 1,046,051                           | 1,046,051                          | 1,059,132                         | 1,732,754                          | 1,738,537                          |
| 206 Travel  |                                     | 20,900                              | 20,900                             | 20,900                            | 18,400                             | 18,400                             |
| 207 Utilities   |                                     | 63,000                              | 63,000                             | 53,000                            | 37,200                             | 37,200                             |
| 208 Rental of Property  |                                     | 130,000                             | 384,000                            | 348,550                           | 452,005                            | 451,550                            |
| 209 Library Books & Publications                                      |                                     | 1,000                               | 1,000                              | 750                               | 1,000                              | 1,000                              |
| 210 Supplies & Materials  |                                     | 56,910                              | 86,910                             | 63,400                            | 69,900                             | 64,900                             |
| 211 Maintenance of Property   |                                     | 51,000                              | 111,000                            | 149,500                           | 169,000                            | 169,000                            |
| 212 Operating Expenses  |                                     | 78,520                              | 78,520                             | 150,943                           | 169,293                            | 174,293                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>24,950</b>                       | <b>1,447,381</b>                    | <b>1,791,381</b>                   | <b>1,846,175</b>                  | <b>2,649,552</b>                   | <b>2,654,880</b>                   |
| 752 Machinery & Equipment   | 24,359                              | 88,000                              | 88,000                             | 43,000                            | 10,000                             | 10,000                             |
| 753 Furniture and Fittings  |                                     | 40,000                              | 40,000                             | 55,000                            |                                    |                                    |
| 756 Vehicles  |                                     | 195,000                             | 220,000                            |                                   |                                    |                                    |
| 785 Assets Under Construction   |                                     |                                     | 228,000                            |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>24,359</b>                       | <b>323,000</b>                      | <b>576,000</b>                     | <b>98,000</b>                     | <b>10,000</b>                      | <b>10,000</b>                      |
| <b>Total Subprogram 0094 :</b>  | <b>49,309</b>                       | <b>1,770,381</b>                    | <b>2,367,381</b>                   | <b>1,944,175</b>                  | <b>2,659,552</b>                   | <b>2,664,880</b>                   |

## 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, Maritime Boundaries Negotiation and consultancy contracts, 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, printer and other office equipment
- 753 – Provides for the purchase of furniture and fittings.
- 756 – Provides for purchase of vehicle

#### **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**

- 751 – Provides for the purchase of boilers for Chancery and Residence
- 752 – Provides for the purchase of telecommunications and other equipment
- 753 – Provides for the purchase of carpets, furniture and fixtures for Chancery and Residences

## EXPLANATORY NOTES

Subprogram 0061: OVERSEAS MISSIONS – Washington

753 – Provides for the purchase of dining room and deck furniture

Subprogram 0062: OVERSEAS MISSIONS – Canada

752 – Provides for purchase of computer equipment

Subprogram 0063: OVERSEAS MISSIONS – Brussels

752 – Provides for the purchase of telecommunication equipment.

753 – Provides for the purchase of furniture and fittings.

Subprogram 0064: OVERSEAS MISSIONS – Venezuela

752 – Provides for the purchase of security equipment

753 – Provides for the purchase of furniture

756 – Provides for the purchase of a vehicle

Subprogram 0065: OVERSEAS MISSIONS – New York

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0066: OVERSEAS MISSIONS – United Nations

752 – Provides for the purchase of video conferencing equipment and appliances

753 – Provides for the purchase of furniture and fixtures.

## EXPLANATORY NOTES

Subprogram 0067: OVERSEAS MISSIONS – Toronto

752 – Provides for the purchase of a generator.

Subprogram 0068: OVERSEAS MISSIONS – Miami

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0069: OVERSEAS MISSIONS – Geneva

752 - Provides for purchase of server and switch

753 - Provides for the furniture

Subprogram 0070: OVERSEAS MISSIONS – Brazil

753 – Provides for the purchase of bedroom and living room furniture.

Subprogram 0076: OVERSEAS MISSIONS – Cuba

751 – Provides for the purchase of Air Condition Units

Subprogram 0077: OVERSEAS MISSIONS – Panama

753 – Provides for the purchase of living room and other furniture.

Subprogram 0092: OVERSEAS MISSIONS – Kenya

752 – Provides for the purchase of telecommunication and office equipment

753 – Provides for the purchase of furniture and fixtures for Chancery and Residences

756 – Provides for the purchase of a vehicle

## EXPLANATORY NOTES

Subprogram 0094: OVERSEAS MISSIONS – United Arab Emirates

- 752 – Provides for the purchase of telecommunication, computer and office equipment.
- 753 – Provides for the purchase of furniture and fixtures for Chancery and Residences.



**MINISTRY OF HOME AFFAIR  
AND INFORMATION**

# **MINISTRY OF HOME AFFAIRS AND INFORMATION**

## **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 and to oversee the seamless issuance of immigration and travel documents for Barbadians, foreign visitors and investors;
- To ensure that the life and property of all Barbadians remain safe and protected and that Barbados is in an adequate state of preparedness for any emergency, including natural disasters, fires, rescue and mass casualty emergency services.
- To work towards a drug-free Barbados by strengthening the services of the NCSA and other partners to implement targeted preventive drug education programmes, and to ensure 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 providing opportunities for rehabilitation and aftercare and to help offenders reintegrate into society upon their release.

- To provide Barbadians with high quality communications through an efficient, affordable, reliable and secure postal service which meets universal standards and conventions and to inform, educate and engage the public regarding the business of government using traditional and new media platforms to ensure the widest reach to all groups of society.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS AND INFORMATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Home Affairs, Information and Public Affairs

**SIXTY MILLION, ONE HUNDRED AND SEVENTY-EIGHT THOUSAND, SEVEN  
HUNDRED AND TWENTY-FOUR DOLLARS**

(\$60,178,724.00)

**Mission Statement**

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

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 33<br/>MINISTRY OF HOME AFFAIRS AND<br/>INFORMATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION& POLICY FORMULATION                               | 14,036,956                                  | 5,003,139                                   | 5,432,154                                  | 6,130,818                      | 6,162,925                                  | 6,268,399                                  |
| 042 INFORMATION & MEDIA RELATIONS                               | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                        | 400,000                                    | 500,000                                    |
| 044 GOVERNMENT PRINTING SERVICES                                | 3,487,090                                   | 3,763,768                                   | 3,763,768                                  | 3,841,244                      | 4,125,543                                  | 4,812,993                                  |
| 167 NATIONAL METEOROLOGICAL SERVICES                            | 7,215,340                                   | 8,342,505                                   | 8,707,505                                  | 10,675,167                     | 8,897,978                                  | 8,898,694                                  |
| 200 NATIONAL EMERGENCY<br>PREPAREDNESS                          | 1,333,010                                   | 1,942,121                                   | 3,064,348                                  | 2,525,011                      | 2,914,822                                  | 2,914,822                                  |
| 201 IMMIGRATION REGULATORY SERVICES                             | 10,464,471                                  | 13,459,324                                  | 13,459,324                                 | 14,178,626                     | 15,856,144                                 | 15,853,883                                 |
| 202 FIRE FIGHTING SERVICES                                      | 15,412,861                                  | 19,026,200                                  | 19,020,200                                 | 24,093,707                     | 23,463,101                                 | 20,279,474                                 |
| 203 INFORMATION AND BROADCASTING<br>SERVICES                    | 2,987,202                                   | 3,642,005                                   | 3,642,005                                  | 3,851,696                      | 4,112,459                                  | 4,086,287                                  |
| 243 CORRECTIVE AND REHABILITATIVE<br>SERVICES                   | 33,919,280                                  | 35,573,655                                  | 37,320,546                                 | 40,382,901                     | 40,952,377                                 | 40,483,685                                 |
| 247 SERVICES IN PUBLIC AFFAIRS                                  | 95  | 789,730                                     | 1,478,664                                  | 1,220,494                      | 1,293,097                                  | 1,299,728                                  |
| <b>Total Head 33 :</b>  | 88,964,088                                  | 91,692,447                                  | 96,438,514                                 | 107,299,664                    | 108,178,446                                | 105,397,965                                |

|   | RECURRENT           |               |                    |                           |                    |           |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 33 MINISTRY OF HOME AFFAIRS AND INFORMATION       | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM                                |                     |               |                    |                           |                    |           |
| <b>040 DIRECTION&amp; POLICY FORMULATION</b>      |                     |               |                    |                           |                    |           |
| 0200 Subscriptions & Contributions                |                     |               |                    |                           |                    | 421,952   |
| 0241 National Council on Substance Abuse          |                     |               |                    |                           |                    | 2,240,836 |
| 7070 General Management & Coordination Services   | 1,347,692           | 76,262        | 137,637            | 1,561,591                 | 565,786            |           |
| 7156 General Mgmt & Cord Services                 | 192,756             | 202,240       | 36,057             | 431,053                   | 732,600            |           |
| <b>042 INFORMATION &amp; MEDIA RELATIONS</b>      |                     |               |                    |                           |                    |           |
| 0047 Government Advertising                       |                     |               |                    |                           | 400,000            |           |
| <b>044 GOVERNMENT PRINTING SERVICES</b>           |                     |               |                    |                           |                    |           |
| 0050 Printing Department                          | 2,338,126           | 134,647       | 278,269            | 2,751,042                 | 1,026,202          |           |
| <b>167 NATIONAL METEOROLOGICAL SERVICES</b>       |                     |               |                    |                           |                    |           |
| 0180 Meteorological Department Services           | 1,763,934           | 250,393       | 225,723            | 2,240,050                 | 911,187            | 3,548,930 |
| <b>200 NATIONAL EMERGENCY PREPAREDNESS</b>        |                     |               |                    |                           |                    |           |
| 0206 Department of Emergency Management           | 596,793             | 67,782        | 91,071             | 755,646                   | 1,724,165          |           |
| <b>201 IMMIGRATION REGULATORY SERVICES</b>        |                     |               |                    |                           |                    |           |
| 0202 Immigration Department                       | 7,049,946           | 623,434       | 809,150            | 8,482,530                 | 3,357,146          | 62,000    |
| 0204 Enhancement of Immigration Services          |                     |               |                    |                           | 500,000            |           |
| <b>202 FIRE FIGHTING SERVICES</b>                 |                     |               |                    |                           |                    |           |
| 0203 Fire Service Department                      | 10,691,886          | 2,113,717     | 1,553,937          | 14,359,540                | 3,376,313          |           |
| <b>203 INFORMATION AND BROADCASTING SERVICES</b>  |                     |               |                    |                           |                    |           |
| 0046 Operation of Government Information Services | 2,167,579           | 33,811        | 239,470            | 2,440,860                 | 1,003,861          | 6,704     |
| 0048 The Broadcasting Authority                   |                     |               |                    |                           | 136,684            | 20,000    |
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b> |                     |               |                    |                           |                    |           |
| 0244 Penal System                                 |                     |               |                    |                           | 60,000             |           |
| 0252 Prisons Department                           | 17,403,053          | 2,099,823     | 2,151,517          | 21,654,393                | 10,260,319         | 258,015   |
| 0253 Probation Department                         | 1,231,977           | 26,429        | 125,802            | 1,384,208                 | 569,633            |           |
| 0254 Government Industrial Schools                | 2,337,198           | 202,934       | 277,585            | 2,817,717                 | 1,940,840          |           |

|                       |                      |                  |                    |                             | 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       |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>6,130,818</b>  |
|                       |                      |                  |                    | 421,952                     |                |                   |                   |                             |                           | 421,952           |
|                       |                      |                  |                    | 2,240,836                   |                |                   | 129,000           |                             | 129,000                   | 2,369,836         |
|                       |                      |                  |                    | 2,127,377                   | 28,000         |                   |                   |                             | 28,000                    | 2,155,377         |
|                       |                      |                  |                    | 1,163,653                   | 20,000         |                   |                   |                             | 20,000                    | 1,183,653         |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>400,000</b>    |
|                       |                      |                  |                    | 400,000                     |                |                   |                   |                             |                           | 400,000           |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>3,841,244</b>  |
|                       |                      |                  |                    | 3,777,244                   | 64,000         |                   |                   |                             | 64,000                    | 3,841,244         |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>10,675,167</b> |
|                       |                      |                  |                    | 6,700,167                   | 3,975,000      |                   |                   |                             | 3,975,000                 | 10,675,167        |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>2,525,011</b>  |
|                       |                      |                  |                    | 2,479,811                   | 45,200         |                   |                   |                             | 45,200                    | 2,525,011         |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>13,978,626</b> |
|                       |                      |                  |                    | 11,901,676                  | 415,450        |                   |                   |                             | 415,450                   | 12,317,126        |
|                       |                      |                  |                    | 500,000                     | 1,161,500      |                   |                   |                             | 1,161,500                 | 1,661,500         |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>24,193,707</b> |
|                       |                      |                  |                    | 17,735,853                  | 6,457,854      |                   |                   |                             | 6,457,854                 | 24,193,707        |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>3,851,696</b>  |
|                       |                      |                  |                    | 3,451,425                   | 243,587        |                   |                   |                             | 243,587                   | 3,695,012         |
|                       |                      |                  |                    | 156,684                     |                |                   |                   |                             |                           | 156,684           |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>40,482,901</b> |
|                       |                      |                  |                    | 60,000                      |                |                   |                   |                             |                           | 60,000            |
|                       |                      |                  |                    | 32,172,727                  | 473,076        |                   |                   |                             | 473,076                   | 32,645,803        |
|                       |                      |                  |                    | 1,953,841                   | 12,000         |                   |                   |                             | 12,000                    | 1,965,841         |
|                       |                      |                  |                    | 4,758,557                   | 1,052,700      |                   |                   |                             | 1,052,700                 | 5,811,257         |

[illegible]

|   | RECURRENT           |               |                    |                           |                    |           |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 33 MINISTRY OF HOME AFFAIRS AND INFORMATION               | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM  |                     |               |                    |                           |                    |           |
| 247 SERVICES IN PUBLIC AFFAIRS                            |                     |               |                    |                           |                    |           |
| 0207 Management & Operation of the Dept of Public Affairs |                     | 727,566       | 73,421             | 800,987                   | 338,147            |           |
| TOTAL   | 47,120,940          | 6,559,038     | 5,999,639          | 59,679,617                | 26,902,883         | 6,558,437 |
|   |                     |               |                    |                           |                    |           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To supervise and control the general management functions of this Ministry and Departments under its control.   |
| <b>SUBPROGRAMME:</b>           | <b>7070</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>                       | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>                         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7070 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 125,518                                     | 76,262                                      | 76,262                                     | 76,262                                    | 83,708                                     | 83,708                                     |
| 103 Employers Contributions   | 128,259                                     | 137,396                                     | 137,396                                    | 137,637                                   | 137,917                                    | 138,865                                    |
| 206 Travel  | 6,019                                       | 6,500                                       | 6,500                                      | 6,500                                     | 6,500                                      | 6,500                                      |
| 207 Utilities   | 62,111                                      | 55,880                                      | 55,880                                     | 60,390                                    | 67,980                                     | 67,980                                     |
| 208 Rental of Property  | 25,767                                      | 35,199                                      | 35,199                                     | 47,840                                    | 49,960                                     | 49,960                                     |
| 209 Library Books & Publications                                      | 603   | 3,100                                       | 3,100                                      | 3,300                                     | 3,300                                      | 3,300                                      |
| 210 Supplies & Materials  | 73,349                                      | 58,750                                      | 73,750                                     | 90,110                                    | 55,500                                     | 55,500                                     |
| 211 Maintenance of Property   | 50,122                                      | 74,379                                      | 64,379                                     | 74,779                                    | 81,879                                     | 81,879                                     |
| 212 Operating Expenses  | 41,819                                      | 74,850                                      | 64,850                                     | 63,950                                    | 93,950                                     | 93,950                                     |
| 226 Professional Services   | 34,657                                      | 20,000                                      | 142,118                                    | 218,917                                   | 218,917                                    | 218,917                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>548,225</b>                              | <b>542,316</b>                              | <b>659,434</b>                             | <b>779,685</b>                            | <b>799,611</b>                             | <b>800,559</b>                             |
| 752 Machinery & Equipment   | 21,415                                      | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 753 Furniture and Fittings  | 11,970                                      | 15,000                                      | 15,000                                     |   |  |  |
| 755 Computer Software   |   | 10,000                                      | 10,000                                     | 8,000                                     | 8,000                                      | 8,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>33,385</b>                               | <b>45,000</b>                               | <b>45,000</b>                              | <b>28,000</b>                             | <b>28,000</b>                              | <b>28,000</b>                              |
| 101 Statutory Personal Emoluments                                     | 1,305,023                                   | 1,357,656                                   | 1,357,656                                  | 1,347,692                                 | 1,393,203                                  | 1,400,114                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,305,023</b>                            | <b>1,357,656</b>                            | <b>1,357,656</b>                           | <b>1,347,692</b>                          | <b>1,393,203</b>                           | <b>1,400,114</b>                           |
| <b>Total Subprogram 7070 :</b>  | <b>1,886,632</b>                            | <b>1,944,972</b>                            | <b>2,062,090</b>                           | <b>2,155,377</b>                          | <b>2,220,814</b>                           | <b>2,228,673</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |        |  |                              |                             |                            |                             |                             |
|--|--------|--|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| HEAD:  | 33     | MINISTRY OF HOME AFFAIRS AND INFORMATION   |                              |                             |                            |                             |                             |
| 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 AND INFORMATION     |        | Actual Expenditure 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 040 DIRECTION& POLICY FORMULATION            |        | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 7156 General Mgmt & Cord Services |        |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                |        | 207  | 161,696                      | 161,696                     | 202,240                    | 203,328                     | 206,444                     |
| 103 Employers Contributions                  |        | 32,588   | 35,767                       | 35,767                      | 36,057                     | 36,233                      | 36,699                      |
| 206 Travel                                   |        |  | 2,500                        | 2,500                       | 1,500                      | 2,500                       | 1,500                       |
| 207 Utilities                                |        | 29,452   | 112,000                      | 112,000                     | 112,000                    | 112,000                     | 112,000                     |
| 208 Rental of Property                       |        | 12,831   | 12,000                       | 12,000                      | 12,000                     | 15,000                      | 15,000                      |
| 209 Library Books & Publications             |        | 1,992  | 5,500                        | 5,500                       | 5,500                      | 6,000                       | 6,000                       |
| 210 Supplies & Materials                     |        | 57,425   | 51,973                       | 51,973                      | 52,000                     | 50,000                      | 50,000                      |
| 211 Maintenance of Property                  |        | 19,647   | 36,323                       | 36,323                      | 36,500                     | 58,000                      | 39,000                      |
| 212 Operating Expenses                       |        | 178,665  | 82,527                       | 394,424                     | 313,100                    | 313,100                     | 312,100                     |
| 226 Professional Services                    |        | 87,322   |                              |                             | 200,000                    | 200,000                     | 200,000                     |
| 316 Grants to Public Institutions            |        | 6,383,195  |                              |                             |                            |                             |                             |
| Total Non Statutory Recurrent Expenditure    |        | 6,803,323  | 500,286                      | 812,183                     | 970,897                    | 996,161                     | 978,743                     |
| 416 Grants to Public Institutions            |        | 2,400,000  |                              |                             |                            |                             |                             |
| 752 Machinery & Equipment                    |        | 8,997  | 6,000                        | 6,000                       | 5,000                      | 6,000                       | 6,000                       |
| 753 Furniture and Fittings                   |        |  | 10,000                       | 10,000                      | 5,000                      | 6,000                       | 6,000                       |
| 755 Computer Software                        |        |  | 17,000                       | 17,000                      | 10,000                     |                             |                             |
| Total Non Statutory Capital Expenditure      |        | 2,408,997  | 33,000                       | 33,000                      | 20,000                     | 12,000                      | 12,000                      |
| 101 Statutory Personal Emoluments            |        | 353,238  | 193,280                      | 193,280                     | 192,756                    | 193,804                     | 194,852                     |
| Total Statutory Expenditure                  |        | 353,238  | 193,280                      | 193,280                     | 192,756                    | 193,804                     | 194,852                     |
| Total Subprogram                             | 7156 : | 9,565,558  | 726,566                      | 1,038,463                   | 1,183,653                  | 1,201,965                   | 1,185,595                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To supervise and control the general management functions of this Ministry and Departments under its control.                |
| <b>SUBPROGRAMME:</b>           | <b>0200</b> | <b>SUBSCRIPTIONS AND CONTRIBUTIONS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide contributions to Caribbean Disaster Emergency Response Agency, Universal Postal Union and Caribbean Postal Union. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>          | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION& POLICY FORMULATION                        | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0200 Subscriptions &amp; Contributions</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 317 Subscriptions  | 373,961                             | 409,396                             | 409,396                            | 421,952                           | 421,952                            | 421,952                            |
| <b>Total Non Statutory Recurrent Expenditure</b>         | 373,961                             | 409,396                             | 409,396                            | 421,952                           | 421,952                            | 421,952                            |
| <b>Total Subprogram 0200 :</b>                           | 373,961                             | 409,396                             | 409,396                            | 421,952                           | 421,952                            | 421,952                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To supervise and control the general management functions of this Ministry and Departments under its control.  |
| <b>SUBPROGRAMME:</b>           | <b>0241</b> | <b>NATIONAL COUNCIL ON SUBSTANCE ABUSE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>            | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION & POLICY FORMULATION                         | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0241 National Council on Substance Abuse</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property                                | 2,822                               |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses                                     |                                     |                                     |                                    |                                   |                                    | 2,417,929                          |
| 226 Professional Services                                  |                                     |                                     |                                    |                                   |                                    | 14,250                             |
| 316 Grants to Public Institutions                          | 2,207,983                           | 1,802,245                           | 1,802,245                          | 2,240,836                         | 2,308,444                          |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 2,210,805                           | 1,802,245                           | 1,802,245                          | 2,240,836                         | 2,308,444                          | 2,432,179                          |
| 416 Grants to Public Institutions                          |                                     | 119,960                             | 119,960                            | 129,000                           | 9,750                              |                                    |
| <b>Total Non Statutory Capital Expenditure</b>             |                                     | 119,960                             | 119,960                            | 129,000                           | 9,750                              |                                    |
| <b>Total Subprogram 0241 :</b>                             | 2,210,805                           | 1,922,205                           | 1,922,205                          | 2,369,836                         | 2,318,194                          | 2,432,179                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>042</b>  | <b>Information and Media Relations</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the management and control of the Government Advertising Department.  |
| <b>SUBPROGRAMME:</b>           | <b>0047</b> | <b>GOVERNMENT ADVERTISING</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the management of Government Advertising Department, excluding advertising done by the Registration Department (Courts) and the Ministry of the Public Service. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 042 INFORMATION & MEDIA RELATIONS                | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0047 Government Advertising</b>    |   |   |  |   |  |  |
| 212 Operating Expenses                           | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                                   | 400,000                                    | 500,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                                   | 400,000                                    | 500,000                                    |
| <b>Total Subprogram 0047 :</b>                   | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                                   | 400,000                                    | 500,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>044</b>  | <b>Government Printing Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide printing services for all the Ministries and Departments of Central Government, as well as for Statutory Bodies and Regional Organisations.                 |
| <b>SUBPROGRAMME:</b>           | <b>0050</b> | <b>PRINTING DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>044 GOVERNMENT PRINTING SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0050 Printing Department</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 27,679                                      | 114,645                                     | 114,645                                    | 134,647                                   | 139,388                                    | 139,388                                    |
| 103 Employers Contributions                      | 236,804                                     | 274,940                                     | 274,940                                    | 278,269                                   | 305,117                                    | 305,246                                    |
| 206 Travel                                       | 810   | 1,500                                       | 1,500                                      | 3,000                                     | 3,500                                      | 3,500                                      |
| 207 Utilities                                    | 116,524                                     | 203,500                                     | 203,500                                    | 223,000                                   | 233,750                                    | 244,938                                    |
| 208 Rental of Property                           |   | 13,000                                      | 13,000                                     | 13,000                                    | 16,500                                     | 16,500                                     |
| 210 Supplies & Materials                         | 310,523                                     | 448,700                                     | 393,700                                    | 508,802                                   | 588,000                                    | 581,500                                    |
| 211 Maintenance of Property                      | 176,875                                     | 220,600                                     | 220,600                                    | 246,500                                   | 276,000                                    | 271,000                                    |
| 212 Operating Expenses                           | 10,434                                      | 27,400                                      | 82,400                                     | 31,900                                    | 36,900                                     | 186,900                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>879,649</b>                              | <b>1,304,285</b>                            | <b>1,304,285</b>                           | <b>1,439,118</b>                          | <b>1,599,155</b>                           | <b>1,748,972</b>                           |
| 751 Property & Plant                             | 36,224                                      | 5,000                                       | 5,000                                      |   |  | 100,000                                    |
| 752 Machinery & Equipment                        | 261,269                                     | 141,979                                     | 141,979                                    | 49,000                                    | 125,000                                    | 275,000                                    |
| 753 Furniture and Fittings                       |   |   |  |   |  | 125,000                                    |
| 755 Computer Software                            |   | 15,000                                      | 15,000                                     | 15,000                                    | 22,000                                     | 30,000                                     |
| 756 Vehicles                                     |   |   |  |   |  | 150,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>297,493</b>                              | <b>161,979</b>                              | <b>161,979</b>                             | <b>64,000</b>                             | <b>147,000</b>                             | <b>680,000</b>                             |
| 101 Statutory Personal Emoluments                | 2,309,948                                   | 2,297,504                                   | 2,297,504                                  | 2,338,126                                 | 2,379,388                                  | 2,384,021                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,309,948</b>                            | <b>2,297,504</b>                            | <b>2,297,504</b>                           | <b>2,338,126</b>                          | <b>2,379,388</b>                           | <b>2,384,021</b>                           |
| <b>Total Subprogram 0050 :</b>                   | <b>3,487,090</b>                            | <b>3,763,768</b>                            | <b>3,763,768</b>                           | <b>3,841,244</b>                          | <b>4,125,543</b>                           | <b>4,812,993</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |      |   |                              |                             |                            |                             |                             |
|--|------|---|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| HEAD:  | 33   | MINISTRY OF HOME AFFAIRS AND INFORMATION  |                              |                             |                            |                             |                             |
| PROGRAMME:   | 167  | National Meteorological Services  |                              |                             |                            |                             |                             |
| PROGRAMME STATEMENT:                               |      | To provide expenditure for the administration, operation and further scientific development of the Barbados Meteorological Services.  |                              |                             |                            |                             |                             |
| SUBPROGRAMME:                                      | 0180 | Meteorological Department Services  |                              |                             |                            |                             |                             |
| SUBPROGRAMME STATEMENT:                            |      | To provide impact- based forecasts and warning services for Barbados, through a well-established multi-hazard early warning system, supported by a diverse array of observational platforms, deterministic and statistical modelling. |                              |                             |                            |                             |                             |
| MINISTRY OF HOME AFFAIRS AND INFORMATION           |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 167 NATIONAL METEOROLOGICAL SERVICES               |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0180 Meteorological Department Services |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                      |      | 80,835  | 250,393                      | 250,393                     | 250,393                    | 65,868                      | 65,868                      |
| 103 Employers Contributions                        |      | 178,621   | 205,412                      | 205,412                     | 225,723                    | 201,089                     | 202,015                     |
| 206 Travel   |      | 62,342  | 65,000                       | 116,766                     | 85,000                     | 105,000                     | 105,000                     |
| 207 Utilities                                      |      | 65,314  | 123,637                      | 88,516                      | 123,637                    | 129,000                     | 129,000                     |
| 208 Rental of Property                             |      | 265   | 81,963                       | 59,196                      | 6,000                      | 6,000                       | 6,000                       |
| 209 Library Books & Publications                   |      |   | 500                          |                             | 500                        | 2,500                       | 2,500                       |
| 210 Supplies & Materials                           |      | 27,094  | 37,500                       | 49,269                      | 75,550                     | 82,050                      | 82,800                      |
| 211 Maintenance of Property                        |      | 406,514   | 162,000                      | 333,553                     | 240,500                    | 275,300                     | 275,300                     |
| 212 Operating Expenses                             |      | 57,353  | 69,000                       | 85,697                      | 181,000                    | 276,500                     | 276,500                     |
| 223 Structures                                     |      | 407   | 5,000                        |                             | 9,000                      | 12,000                      | 12,000                      |
| 226 Professional Services                          |      | 54,029  | 90,000                       | 116,603                     | 190,000                    | 140,000                     | 140,000                     |
| 317 Subscriptions                                  |      | 2,577,200   | 2,798,930                    | 2,798,930                   | 3,548,930                  | 2,828,930                   | 2,828,930                   |
| Total Non Statutory Recurrent Expenditure          |      | 3,509,974   | 3,889,335                    | 4,104,335                   | 4,936,233                  | 4,124,237                   | 4,125,913                   |
| 751 Property & Plant                               |      |   |                              |                             | 20,000                     | 15,000                      |                             |
| 752 Machinery & Equipment                          |      | 2,140,758   | 20,000                       | 170,000                     | 3,905,000                  | 2,930,000                   | 2,930,000                   |
| 755 Computer Software                              |      |   | 5,000                        |                             | 50,000                     | 50,000                      | 50,000                      |
| 785 Assets Under Construction                      |      |   | 2,651,537                    | 2,656,537                   |                            |                             |                             |
| Total Non Statutory Capital Expenditure            |      | 2,140,758   | 2,676,537                    | 2,826,537                   | 3,975,000                  | 2,995,000                   | 2,980,000                   |
| 101 Statutory Personal Emoluments                  |      | 1,564,608   | 1,776,633                    | 1,776,633                   | 1,763,934                  | 1,778,741                   | 1,792,781                   |
| Total Statutory Expenditure                        |      | 1,564,608   | 1,776,633                    | 1,776,633                   | 1,763,934                  | 1,778,741                   | 1,792,781                   |
| Total Subprogram 0180 :                            |      | 7,215,340   | 8,342,505                    | 8,707,505                   | 10,675,167                 | 8,897,978                   | 8,898,694                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |      |  |                                 |                                |                               |                                |                                |
|--|------|--|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| HEAD:  | 33   | MINISTRY OF HOME AFFAIRS AND INFORMATION   |                                 |                                |                               |                                |                                |
| 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 AND INFORMATION           |      | Actual Expenditure<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 200 NATIONAL EMERGENCY PREPAREDNESS                |      | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0206 Department of Emergency Management |      |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                      |      | 40,103   | 87,020                          | 87,020                         | 67,782                        | 146,630                        | 146,630                        |
| 103 Employers Contributions                        |      | 57,661   | 90,592                          | 90,592                         | 91,071                        | 91,071                         | 91,071                         |
| 206 Travel   |      | 826  | 13,000                          | 5,000                          | 13,000                        | 13,000                         | 13,000                         |
| 207 Utilities                                      |      | 273,610  | 242,715                         | 295,715                        | 378,915                       | 378,915                        | 378,915                        |
| 208 Rental of Property                             |      | 7,518  | 13,950                          | 8,950                          | 13,950                        | 13,950                         | 13,950                         |
| 209 Library Books & Publications                   |      | 1,000  | 2,000                           | 2,000                          | 2,100                         | 2,100                          | 2,100                          |
| 210 Supplies & Materials                           |      | 44,570   | 41,050                          | 46,050                         | 81,550                        | 81,550                         | 81,550                         |
| 211 Maintenance of Property                        |      | 119,932  | 101,500                         | 101,500                        | 142,000                       | 142,000                        | 142,000                        |
| 212 Operating Expenses                             |      | 79,833   | 335,500                         | 1,147,477                      | 607,400                       | 607,400                        | 607,400                        |
| 226 Professional Services                          |      | 112,713  | 186,600                         | 146,600                        | 180,000                       | 180,000                        | 180,000                        |
| 230 Contingencies                                  |      |  |                                 | 305,250                        | 305,250                       | 500,000                        | 500,000                        |
| Total Non Statutory Recurrent Expenditure          |      | 737,765  | 1,113,927                       | 2,236,154                      | 1,883,018                     | 2,156,616                      | 2,156,616                      |
| 752 Machinery & Equipment                          |      | 69,310   | 235,400                         | 235,400                        | 36,200                        | 45,200                         | 45,200                         |
| 753 Furniture and Fittings                         |      | 6,040  |                                 |                                | 9,000                         |                                |                                |
| Total Non Statutory Capital Expenditure            |      | 75,350   | 235,400                         | 235,400                        | 45,200                        | 45,200                         | 45,200                         |
| 101 Statutory Personal Emoluments                  |      | 519,894  | 592,794                         | 592,794                        | 596,793                       | 713,006                        | 713,006                        |
| Total Statutory Expenditure                        |      | 519,894  | 592,794                         | 592,794                        | 596,793                       | 713,006                        | 713,006                        |
| Total Subprogram 0206 :                            |      | 1,333,010  | 1,942,121                       | 3,064,348                      | 2,525,011                     | 2,914,822                      | 2,914,822                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>                                   |
| <b>PROGRAMME:</b>              | <b>201</b>  | <b>Immigration Regulatory Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To control immigration and emigration in accordance with International Standards. |
| <b>SUBPROGRAMME:</b>           | <b>0202</b> | <b>IMMIGRATION DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the cost of an efficient Immigration Regulatory Service.             |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>201 IMMIGRATION REGULATORY SERVICES</b>       | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0202 Immigration Department</b>    |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                    | 789,626                             | 642,954                             | 642,954                            | 623,434                           | 821,153                            | 826,413                            |
| 103 Employers Contributions                      | 776,184                             | 785,824                             | 785,824                            | 809,150                           | 806,225                            | 809,150                            |
| 206 Travel                                       | 4,696                               | 20,000                              | 20,000                             | 20,000                            | 20,000                             | 20,000                             |
| 207 Utilities                                    | 852,273                             | 704,042                             | 704,042                            | 837,990                           | 908,376                            | 908,376                            |
| 208 Rental of Property                           | 8,010                               | 22,000                              | 22,000                             | 26,220                            | 26,546                             | 26,678                             |
| 209 Library Books & Publications                 | 1,000                               | 2,500                               | 2,500                              | 1,496                             | 4,654                              | 4,654                              |
| 210 Supplies & Materials                         | 60,175                              | 178,320                             | 178,320                            | 143,875                           | 189,803                            | 189,803                            |
| 211 Maintenance of Property                      | 604,033                             | 864,988                             | 564,988                            | 1,067,775                         | 1,605,821                          | 1,605,821                          |
| 212 Operating Expenses                           | 356,319                             | 858,150                             | 1,738,150                          | 1,259,790                         | 1,826,152                          | 1,826,152                          |
| 226 Professional Services                        | 9,580                               | 200,000                             | 20,000                             | 200,000                           | 330,000                            | 330,000                            |
| 250 Depreciation Expense                         | 726                                 |                                     |                                    |                                   |                                    |                                    |
| 317 Subscriptions                                | 52,711                              | 62,000                              | 62,000                             | 62,000                            | 62,000                             | 62,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>3,515,331</b>                    | <b>4,340,778</b>                    | <b>4,740,778</b>                   | <b>5,051,730</b>                  | <b>6,600,730</b>                   | <b>6,609,047</b>                   |
| 752 Machinery & Equipment                        | 15,364                              | 228,200                             | 228,200                            | 168,450                           | 95,000                             |                                    |
| 753 Furniture and Fittings                       |                                     | 129,750                             | 129,750                            | 115,000                           |                                    |                                    |
| 755 Computer Software                            | 75,760                              | 132,000                             | 132,000                            | 132,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>91,124</b>                       | <b>489,950</b>                      | <b>489,950</b>                     | <b>415,450</b>                    | <b>95,000</b>                      |                                    |
| 101 Statutory Personal Emoluments                | 6,858,015                           | 6,967,096                           | 6,967,096                          | 7,049,946                         | 7,060,414                          | 7,144,836                          |
| <b>Total Statutory Expenditure</b>               | <b>6,858,015</b>                    | <b>6,967,096</b>                    | <b>6,967,096</b>                   | <b>7,049,946</b>                  | <b>7,060,414</b>                   | <b>7,144,836</b>                   |
| <b>Total Subprogram 0202 :</b>                   | <b>10,464,471</b>                   | <b>11,797,824</b>                   | <b>12,197,824</b>                  | <b>12,517,126</b>                 | <b>13,756,144</b>                  | <b>13,753,883</b>                  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>201</b>  | <b>Immigration Regulatory Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To control immigration and emigration in accordance with International Standards.                |
| <b>SUBPROGRAMME:</b>           | <b>0204</b> | <b>ENHANCEMENT OF IMMIGRATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To implement the project for the enhancement of services provided by the Immigration Department. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>            | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 201 IMMIGRATION REGULATORY SERVICES                        | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0204 Enhancement of Immigration Services</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 226 Professional Services                                  |                                     | 500,000                             | 100,000                            | 500,000                           | 1,100,000                          | 1,100,000                          |
| <b>Total Non Statutory Recurrent Expenditure</b>           |                                     | 500,000                             | 100,000                            | 500,000                           | 1,100,000                          | 1,100,000                          |
| 752 Machinery & Equipment                                  |                                     | 1,161,500                           | 1,161,500                          | 1,161,500                         | 1,000,000                          | 1,000,000                          |
| <b>Total Non Statutory Capital Expenditure</b>             |                                     | 1,161,500                           | 1,161,500                          | 1,161,500                         | 1,000,000                          | 1,000,000                          |
| <b>Total Subprogram 0204 :</b>                             |                                     | 1,661,500                           | 1,261,500                          | 1,661,500                         | 2,100,000                          | 2,100,000                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>202</b>  | <b>Fire Fighting Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To carry out its functions in accordance with the Fire Service Act Cap.163.  |
| <b>SUBPROGRAMME:</b>           | <b>0203</b> | <b>FIRE SERVICE DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>202 FIRE FIGHTING SERVICES</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0203 Fire Service Department</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 2,251,440                                   | 1,977,459                                   | 1,971,459                                  | 2,113,717                                 | 1,746,119                                  | 1,746,119                                  |
| 103 Employers Contributions                      | 1,170,982                                   | 1,432,108                                   | 1,432,108                                  | 1,553,937                                 | 1,290,632                                  | 1,305,904                                  |
| 206 Travel                                       | 70,985                                      | 113,631                                     | 113,631                                    | 113,631                                   | 113,631                                    | 113,631                                    |
| 207 Utilities                                    | 402,667                                     | 509,780                                     | 509,780                                    | 510,680                                   | 509,780                                    | 509,780                                    |
| 208 Rental of Property                           | 44,753                                      | 65,252                                      | 65,252                                     | 65,250                                    | 65,252                                     | 65,252                                     |
| 209 Library Books & Publications                 |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 210 Supplies & Materials                         | 103,862                                     | 139,800                                     | 139,800                                    | 121,900                                   | 75,250                                     | 89,250                                     |
| 211 Maintenance of Property                      | 1,148,781                                   | 1,396,000                                   | 1,221,000                                  | 1,608,200                                 | 1,760,700                                  | 1,796,100                                  |
| 212 Operating Expenses                           | 523,413                                     | 336,144                                     | 511,144                                    | 574,152                                   | 394,700                                    | 422,000                                    |
| 223 Structures                                   |   | 10,500                                      | 10,500                                     | 10,500                                    | 10,000                                     | 10,000                                     |
| 226 Professional Services                        | 16,055                                      | 20,000                                      | 20,000                                     | 20,000                                    |  | 20,000                                     |
| 230 Contingencies                                |   |   |  | 250,000                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>5,732,939</b>                            | <b>6,002,674</b>                            | <b>5,996,674</b>                           | <b>6,943,967</b>                          | <b>5,968,064</b>                           | <b>6,080,036</b>                           |
| 751 Property & Plant                             | 4,442                                       | 15,000                                      | 15,000                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 752 Machinery & Equipment                        | 307,938                                     | 178,410                                     | 178,410                                    | 336,134                                   | 285,634                                    | 285,634                                    |
| 753 Furniture and Fittings                       | 12,240                                      | 66,720                                      | 66,720                                     | 76,720                                    | 72,720                                     | 72,720                                     |
| 755 Computer Software                            |   | 30,000                                      | 30,000                                     | 30,000                                    | 10,000                                     | 10,000                                     |
| 756 Vehicles                                     | 585,514                                     | 1,000,000                                   | 1,000,000                                  | 3,000,000                                 | 3,150,000                                  | 3,307,500                                  |
| 785 Assets Under Construction                    | 49,532                                      | 1,500,000                                   | 1,500,000                                  | 3,000,000                                 | 3,500,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>959,666</b>                              | <b>2,790,130</b>                            | <b>2,790,130</b>                           | <b>6,457,854</b>                          | <b>7,033,354</b>                           | <b>3,690,854</b>                           |
| 101 Statutory Personal Emoluments                | 8,720,256                                   | 10,233,396                                  | 10,233,396                                 | 10,691,886                                | 10,461,683                                 | 10,508,584                                 |
| <b>Total Statutory Expenditure</b>               | <b>8,720,256</b>                            | <b>10,233,396</b>                           | <b>10,233,396</b>                          | <b>10,691,886</b>                         | <b>10,461,683</b>                          | <b>10,508,584</b>                          |
| <b>Total Subprogram 0203 :</b>                   | <b>15,412,861</b>                           | <b>19,026,200</b>                           | <b>19,020,200</b>                          | <b>24,093,707</b>                         | <b>23,463,101</b>                          | <b>20,279,474</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>                     | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>203 INFORMATION AND BROADCASTING SERVICES</b>                    | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0046 Operation of Government Information Services</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                       | 18,760                              | 33,811                              | 33,811                             | 33,811                            | 17,380                             | 17,380                             |
| 103 Employers Contributions   | 226,197                             | 248,373                             | 248,373                            | 239,470                           | 240,517                            | 241,520                            |
| 206 Travel  | 22,238                              | 35,000                              | 35,000                             | 35,000                            | 45,000                             | 45,000                             |
| 207 Utilities   | 148,979                             | 240,430                             | 240,430                            | 240,430                           | 183,874                            | 183,874                            |
| 208 Rental of Property  | 36,378                              | 46,400                              | 46,400                             | 24,800                            | 22,400                             | 22,400                             |
| 209 Library Books & Publications                                    | 3,360                               | 8,804                               | 8,804                              | 8,804                             | 10,554                             | 12,692                             |
| 210 Supplies & Materials  | 41,357                              | 113,499                             | 113,499                            | 193,224                           | 289,794                            | 252,178                            |
| 211 Maintenance of Property   | 42,459                              | 88,810                              | 88,810                             | 231,429                           | 195,100                            | 195,209                            |
| 212 Operating Expenses  | 153,304                             | 153,010                             | 153,010                            | 240,174                           | 313,728                            | 313,728                            |
| 226 Professional Services   |                                     |                                     |                                    | 30,000                            | 30,000                             | 30,000                             |
| 317 Subscriptions   | 2,350                               | 6,704                               | 6,704                              | 6,704                             | 6,704                              | 6,704                              |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>695,382</b>                      | <b>974,841</b>                      | <b>974,841</b>                     | <b>1,283,846</b>                  | <b>1,355,051</b>                   | <b>1,320,685</b>                   |
| 751 Property & Plant  |                                     | 1,800                               | 1,800                              | 6,401                             |                                    |                                    |
| 752 Machinery & Equipment   | 5,688                               | 57,354                              | 57,354                             | 43,290                            | 61,814                             | 61,814                             |
| 753 Furniture and Fittings  |                                     | 23,100                              | 23,100                             | 40,000                            | 40,000                             | 40,000                             |
| 755 Computer Software   | 56,161                              | 78,000                              | 78,000                             | 60,000                            | 90,000                             | 90,000                             |
| 756 Vehicles  |                                     |                                     |                                    | 93,896                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>61,849</b>                       | <b>160,254</b>                      | <b>160,254</b>                     | <b>243,587</b>                    | <b>191,814</b>                     | <b>191,814</b>                     |
| 101 Statutory Personal Emoluments                                   | 2,186,272                           | 2,375,750                           | 2,375,750                          | 2,167,579                         | 2,371,434                          | 2,379,628                          |
| <b>Total Statutory Expenditure</b>                                  | <b>2,186,272</b>                    | <b>2,375,750</b>                    | <b>2,375,750</b>                   | <b>2,167,579</b>                  | <b>2,371,434</b>                   | <b>2,379,628</b>                   |
| <b>Total Subprogram 0046 :</b>                                      | <b>2,943,503</b>                    | <b>3,510,845</b>                    | <b>3,510,845</b>                   | <b>3,695,012</b>                  | <b>3,918,299</b>                   | <b>3,892,127</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>   | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 203 INFORMATION AND BROADCASTING SERVICES         | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0048 The Broadcasting Authority</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 207 Utilities                                     | 11,255                              | 25,000                              | 25,000                             | 25,000                            | 25,000                             | 25,000                             |
| 212 Operating Expenses                            | 19,547                              | 86,160                              | 86,160                             | 111,684                           | 149,160                            | 149,160                            |
| 317 Subscriptions                                 | 12,897                              | 20,000                              | 20,000                             | 20,000                            | 20,000                             | 20,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>  | 43,699                              | 131,160                             | 131,160                            | 156,684                           | 194,160                            | 194,160                            |
| <b>Total Subprogram 0048 :</b>                    | 43,699                              | 131,160                             | 131,160                            | 156,684                           | 194,160                            | 194,160                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

**HEAD: 33 MINISTRY OF HOME AFFAIRS AND INFORMATION**  
**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 AND INFORMATION         | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 243 CORRECTIVE AND REHABILITATIVE SERVICES       | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0244 Penal System</b>              |                                    |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses                           |                                    | 16,000                             | 5,000                             | 16,000                           | 16,000                            | 16,000                            |
| 226 Professional Services                        | 42,000                             | 44,000                             | 44,000                            | 44,000                           | 44,000                            | 44,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b> | 42,000                             | 60,000                             | 49,000                            | 60,000                           | 60,000                            | 60,000                            |
| <b>Total Subprogram 0244 :</b>                   | 42,000                             | 60,000                             | 49,000                            | 60,000                           | 60,000                            | 60,000                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>   |
| <b>PROGRAMME:</b>              | <b>243</b>  | <b>Corrective &amp; Rehabilitative Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0252</b> | <b>PRISONS DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To rehabilitate inmates by providing adequate staff to supervise the security of the Prisons and to have officers capable of instructing inmates in skills.           |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>   | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0252 Prisons Department</b>         |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                     | 1,066,956                           | 1,649,428                           | 1,651,319                          | 2,099,823                         | 2,193,284                          | 2,220,648                          |
| 103 Employers Contributions                       | 2,000,000                           | 2,119,445                           | 2,119,445                          | 2,151,517                         | 2,238,851                          | 2,262,779                          |
| 206 Travel  | 46                                  | 1,000                               | 1,000                              | 1,000                             | 1,000                              | 1,000                              |
| 207 Utilities                                     | 2,211,892                           | 2,756,617                           | 2,546,617                          | 2,774,427                         | 3,263,189                          | 2,702,200                          |
| 208 Rental of Property                            | 12,781                              | 27,957                              | 53,687                             | 24,340                            | 26,500                             | 26,650                             |
| 209 Library Books & Publications                  |                                     | 323                                 | 323                                | 100                               | 200                                | 300                                |
| 210 Supplies & Materials                          | 1,717,275                           | 1,794,821                           | 1,930,452                          | 2,764,562                         | 2,667,581                          | 2,688,468                          |
| 211 Maintenance of Property                       | 3,176,890                           | 2,861,985                           | 2,973,854                          | 3,717,845                         | 3,722,719                          | 3,831,519                          |
| 212 Operating Expenses                            | 1,257,257                           | 314,683                             | 249,183                            | 722,136                           | 568,284                            | 569,784                            |
| 226 Professional Services                         | 38,339                              | 29,619                              | 31,889                             | 155,909                           | 145,000                            | 145,000                            |
| 314 Grants To Individuals                         | 215,103                             | 250,000                             | 250,000                            | 250,000                           | 250,000                            | 250,000                            |
| 315 Grants to Non-Profit Organisations            |                                     | 1,000                               | 1,000                              | 1,000                             | 1,000                              | 1,000                              |
| 317 Subscriptions                                 | 6,075                               | 7,290                               | 7,290                              | 7,015                             | 7,015                              | 7,015                              |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>11,702,614</b>                   | <b>11,814,168</b>                   | <b>11,816,059</b>                  | <b>14,669,674</b>                 | <b>15,084,623</b>                  | <b>14,706,363</b>                  |
| 751 Property & Plant                              |                                     | 9,100                               | 9,100                              | 14,657                            | 14,657                             | 14,657                             |
| 752 Machinery & Equipment                         | 19,018                              | 90,510                              | 90,510                             | 336,353                           | 262,368                            | 259,912                            |
| 756 Vehicles                                      |                                     |                                     |                                    | 122,066                           | 216,646                            |                                    |
| <b>Total Non Statutory Capital Expenditure</b>    | <b>19,018</b>                       | <b>99,610</b>                       | <b>99,610</b>                      | <b>473,076</b>                    | <b>493,671</b>                     | <b>274,569</b>                     |
| 101 Statutory Personal Emoluments                 | 16,574,454                          | 16,842,356                          | 16,840,465                         | 17,403,053                        | 17,701,599                         | 17,851,387                         |
| <b>Total Statutory Expenditure</b>                | <b>16,574,454</b>                   | <b>16,842,356</b>                   | <b>16,840,465</b>                  | <b>17,403,053</b>                 | <b>17,701,599</b>                  | <b>17,851,387</b>                  |
| <b>Total Subprogram 0252 :</b>                    | <b>28,296,085</b>                   | <b>28,756,134</b>                   | <b>28,756,134</b>                  | <b>32,545,803</b>                 | <b>33,279,893</b>                  | <b>32,832,319</b>                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>243</b>  | <b>Corrective &amp; Rehabilitative Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0253</b> | <b>PROBATION DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.                 |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0253 Probation Department</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 9,136                                       | 26,430                                      | 32,430                                     | 26,429                                    | 59,991                                     | 59,991                                     |
| 103 Employers Contributions                       | 121,511                                     | 128,911                                     | 128,911                                    | 125,802                                   | 125,802                                    | 126,256                                    |
| 206 Travel  | 63,817                                      | 105,000                                     | 85,000                                     | 120,000                                   | 110,000                                    | 120,000                                    |
| 207 Utilities                                     | 109,610                                     | 125,600                                     | 125,600                                    | 134,600                                   | 144,600                                    | 134,600                                    |
| 208 Rental of Property                            | 2,601                                       | 25,070                                      | 16,070                                     | 26,000                                    | 26,000                                     | 26,000                                     |
| 209 Library Books & Publications                  |   | 1,600                                       | 1,600                                      | 1,530                                     | 1,030                                      | 1,530                                      |
| 210 Supplies & Materials                          | 42,062                                      | 42,125                                      | 42,125                                     | 29,000                                    | 70,000                                     | 29,000                                     |
| 211 Maintenance of Property                       | 23,882                                      | 38,028                                      | 35,028                                     | 106,778                                   | 106,778                                    | 106,778                                    |
| 212 Operating Expenses                            | 39,400                                      | 47,577                                      | 67,577                                     | 121,725                                   | 169,300                                    | 121,725                                    |
| 226 Professional Services                         | 13,710                                      | 15,000                                      | 27,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>425,730</b>                              | <b>555,341</b>                              | <b>561,341</b>                             | <b>721,864</b>                            | <b>843,501</b>                             | <b>755,880</b>                             |
| 752 Machinery & Equipment                         | 10,937                                      | 15,000                                      | 15,000                                     | 12,000                                    | 12,000                                     | 12,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>    | <b>10,937</b>                               | <b>15,000</b>                               | <b>15,000</b>                              | <b>12,000</b>                             | <b>12,000</b>                              | <b>12,000</b>                              |
| 101 Statutory Personal Emoluments                 | 1,212,477                                   | 1,226,970                                   | 1,242,970                                  | 1,231,977                                 | 1,258,516                                  | 1,267,303                                  |
| <b>Total Statutory Expenditure</b>                | <b>1,212,477</b>                            | <b>1,226,970</b>                            | <b>1,242,970</b>                           | <b>1,231,977</b>                          | <b>1,258,516</b>                           | <b>1,267,303</b>                           |
| <b>Total Subprogram 0253 :</b>                    | <b>1,649,144</b>                            | <b>1,797,311</b>                            | <b>1,819,311</b>                           | <b>1,965,841</b>                          | <b>2,114,017</b>                           | <b>2,035,183</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>243</b>  | <b>Corrective &amp; Rehabilitative Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.   |
| <b>SUBPROGRAMME:</b>           | <b>0254</b> | <b>INDUSTRIAL SCHOOLS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0254 Government Industrial Schools</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                        | 568,678                                     | 243,307                                     | 243,307                                    | 202,934                                   | 253,483                                    | 256,051                                    |
| 103 Employers Contributions                          | 254,780                                     | 290,917                                     | 290,917                                    | 277,585                                   | 280,191                                    | 282,537                                    |
| 206 Travel   | 31,143                                      | 45,000                                      | 45,000                                     | 47,000                                    | 50,000                                     | 50,000                                     |
| 207 Utilities  | 306,791                                     | 371,620                                     | 371,620                                    | 371,620                                   | 376,580                                    | 377,630                                    |
| 208 Rental of Property                               | 18,701                                      | 28,350                                      | 28,350                                     | 28,350                                    | 28,475                                     | 28,475                                     |
| 209 Library Books & Publications                     | 530   | 2,060                                       | 2,060                                      | 2,060                                     | 2,220                                      | 2,245                                      |
| 210 Supplies & Materials                             | 412,710                                     | 520,330                                     | 520,330                                    | 621,620                                   | 593,980                                    | 577,780                                    |
| 211 Maintenance of Property                          | 428,279                                     | 658,010                                     | 658,010                                    | 692,490                                   | 613,870                                    | 657,270                                    |
| 212 Operating Expenses                               | 40,328                                      | 68,700                                      | 68,700                                     | 72,700                                    | 81,920                                     | 83,470                                     |
| 226 Professional Services                            | 33,030                                      | 130,000                                     | 130,000                                    | 105,000                                   | 100,000                                    | 105,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>     | <b>2,094,969</b>                            | <b>2,358,294</b>                            | <b>2,358,294</b>                           | <b>2,421,359</b>                          | <b>2,380,719</b>                           | <b>2,420,458</b>                           |
| 751 Property & Plant                                 |   | 70,000                                      | 70,000                                     |   | 6,500                                      |  |
| 752 Machinery & Equipment                            | 25,060                                      | 153,200                                     | 153,200                                    | 52,700                                    | 50,000                                     | 50,000                                     |
| 753 Furniture and Fittings                           |   | 7,900                                       | 7,900                                      |   | 8,100                                      | 8,100                                      |
| 756 Vehicles   |   |   |  |   | 150,000                                    | 150,000                                    |
| 785 Assets Under Construction                        |   |   | 1,735,891                                  | 1,000,000                                 | 500,000                                    | 500,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>       | <b>25,060</b>                               | <b>231,100</b>                              | <b>1,966,991</b>                           | <b>1,052,700</b>                          | <b>714,600</b>                             | <b>708,100</b>                             |
| 101 Statutory Personal Emoluments                    | 1,812,022                                   | 2,370,816                                   | 2,370,816                                  | 2,337,198                                 | 2,403,148                                  | 2,427,625                                  |
| <b>Total Statutory Expenditure</b>                   | <b>1,812,022</b>                            | <b>2,370,816</b>                            | <b>2,370,816</b>                           | <b>2,337,198</b>                          | <b>2,403,148</b>                           | <b>2,427,625</b>                           |
| <b>Total Subprogram 0254 :</b>                       | <b>3,932,050</b>                            | <b>4,960,210</b>                            | <b>6,696,101</b>                           | <b>5,811,257</b>                          | <b>5,498,467</b>                           | <b>5,556,183</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>247</b>  | <b>Services in Public Affairs</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | This programme responds to the need for public engagement to ensure that Government's aims, policies and activities are known and understood and to promote civic participation in |
| <b>SUBPROGRAMME:</b>           | <b>0207</b> | <b>Management and Operation of Department of Public Affairs</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This sub-programme provides for the management and operation of a programme of services in Public Affairs on behalf of the Government.   |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>                                 | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>247 SERVICES IN PUBLIC AFFAIRS</b>   | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0207 Management &amp; Operation of the Dept of Public Affairs</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments   |                                     | 716,309                             | 716,309                            | 727,566                           | 735,053                            | 741,558                            |
| 103 Employers Contributions   |                                     | 73,421                              | 73,421                             | 73,421                            | 73,537                             | 73,663                             |
| 206 Travel  |                                     |                                     | 15,000                             | 15,000                            | 15,000                             | 15,000                             |
| 207 Utilities   |                                     |                                     | 34,083                             | 32,467                            | 32,467                             | 32,467                             |
| 208 Rental of Property  |                                     |                                     | 13,800                             | 9,600                             | 9,600                              | 9,600                              |
| 209 Library Books & Publications  |                                     |                                     | 1,020                              | 6,020                             | 6,020                              | 6,020                              |
| 210 Supplies & Materials  |                                     |                                     | 27,099                             | 28,200                            | 13,200                             | 13,200                             |
| 211 Maintenance of Property   | 95                                  |                                     | 3,000                              | 42,900                            | 42,900                             | 42,900                             |
| 212 Operating Expenses  |                                     |                                     | 297,885                            | 8,960                             | 8,960                              | 8,960                              |
| 226 Professional Services   |                                     |                                     | 250,000                            | 195,000                           | 275,000                            | 275,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                                | <b>95</b>                           | <b>789,730</b>                      | <b>1,431,617</b>                   | <b>1,139,134</b>                  | <b>1,211,737</b>                   | <b>1,218,368</b>                   |
| 752 Machinery & Equipment   |                                     |                                     | 47,047                             | 45,000                            | 45,000                             | 45,000                             |
| 755 Computer Software   |                                     |                                     |                                    | 36,360                            | 36,360                             | 36,360                             |
| <b>Total Non Statutory Capital Expenditure</b>                                  |                                     |                                     | <b>47,047</b>                      | <b>81,360</b>                     | <b>81,360</b>                      | <b>81,360</b>                      |
| <b>Total Subprogram 0207 :</b>  | <b>95</b>                           | <b>789,730</b>                      | <b>1,478,664</b>                   | <b>1,220,494</b>                  | <b>1,293,097</b>                   | <b>1,299,728</b>                   |

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

# MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

## **STRATEGIC GOALS**

The strategic goals of the Ministry are:

### **Finance**

- To implement a modern digital procurement system which is more transparent and conducive to doing business easier with government.
- To establish a Government Accounting Service including the introduction of an Internal Audit Department to improve accounting practices across government departments and agencies.
- To implement an electronic payment system resulting in a cashless payment system to support greater financial inclusion and improve efficiency across government.
- To pass legislation for greater consumer financial protection and to support financials literacy and awareness.
- To reform the reporting systems of the Government by implementing a Business Intelligence system through the use of a data warehouse solution.

### **Economic Affairs**

- To establish a Government Economic Service to support the policy platform that guides the sustainable economic and social development of the country.
- To establish an independent Statistics Agency to transform the collection, dissemination and analysis of data through a fully integrated national statistical system capable of utilising BIG DATA analytics to drive evidence-based policymaking.
- To improve the competitiveness and doing business environment for local investment and economic enfranchisement and foreign direct investment.
- To implement a prioritized Public Sector Investment Programme supported by enhanced technical and financial cooperation that promotes debt and fiscal sustainability, accountability and efficiency.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

ONE HUNDRED AND THIRTY-EIGHT MILLION, SEVEN HUNDRED AND SIXTEEN THOUSAND, EIGHT HUNDRED AND SEVEN DOLLARS

(\$138,716,807.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 34<br/>FINANCE, ECONOMIC AFFAIRS &amp;<br/>INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 002 FINANCIAL CONTROL & TREASURY<br>MANAGEMENT                    | 8,756,062                                   | 14,801,574                                  | 14,801,574                                 | 13,514,283                     | 13,826,870                                 | 13,929,979                                 |
| 040 DIRECTION&POLICY FORMULATION                                  | 35,665,125                                  | 32,389,703                                  | 55,904,191                                 | 28,030,621                     | 17,178,619                                 | 17,424,184                                 |
| 110 BUDGET AND PUBLIC EXPENDITURE<br>POLICY                       | 2,296,091                                   | 2,638,599                                   | 2,638,599                                  | 2,745,732                      | 2,851,212                                  | 2,863,452                                  |
| 113 REVENUE COLLECTION  | 42,609,739                                  | 50,757,401                                  | 54,345,122                                 | 58,898,179                     | 59,048,335                                 | 62,134,324                                 |
| 116 SUPPLIES AND PURCHASING<br>MANAGEMENT                         | 7,039,729                                   | 3,595,534                                   | 3,788,384                                  | 3,356,065                      | 3,722,303                                  | 3,573,442                                  |
| 117 PENSIONS  | 273,315,428                                 | 307,558,765                                 | 307,558,765                                | 321,419,513                    | 365,050,284                                | 382,488,886                                |
| 119 LENDING   | 91,981                                      | 1,621,000                                   | 1,621,000                                  | 621,000                        | 621,000                                    | 621,000                                    |
| 121 ECONOMIC AND SOCIAL PLANNING                                  | 7,384,575                                   | 21,805,083                                  | 21,805,083                                 | 16,551,964                     | 8,726,150                                  | 8,700,617                                  |
| <b>Total Head 34 :</b>  | 377,158,729                                 | 435,167,659                                 | 462,462,718                                | 445,137,357                    | 471,024,773                                | 491,735,884                                |

|  | RECURRENT           |               |                    |                           |                    |             |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT              | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                                     |                     |               |                    |                           |                    |             |
| <b>002 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b> |                     |               |                    |                           |                    |             |
| 0113 Information Systems Unit                          | 1,435,993           | 342,697       | 141,082            | 1,919,772                 | 4,786,783          |             |
| 0131 Accountant General's Office                       | 2,671,242           | 89,026        | 254,130            | 3,014,398                 | 3,001,437          |             |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>            |                     |               |                    |                           |                    |             |
| 0022 Contingencies                                     |                     |               |                    |                           | 1,000,000          |             |
| 7010 General Management & Coordination Services        | 1,224,705           | 342,901       | 113,576            | 1,681,182                 | 24,890,077         | 434,362     |
| <b>110 BUDGET AND PUBLIC EXPENDITURE POLICY</b>        |                     |               |                    |                           |                    |             |
| 0108 Debt Management                                   | 517,490             | 933           | 42,596             | 561,019                   | 1,000              |             |
| 0110 Budget Administration                             | 625,334             | 35,245        | 54,277             | 714,856                   | 9,500              |             |
| 0111 Tax Administration                                | 278,143             | 3,661         | 25,810             | 307,614                   |                    |             |
| 0112 Management and Accounting                         | 905,700             | 160,018       | 83,667             | 1,149,385                 | 2,358              |             |
| <b>113 REVENUE COLLECTION</b>                          |                     |               |                    |                           |                    |             |
| 0133 Customs   | 10,099,277          | 2,784,486     | 1,476,810          | 14,360,573                | 3,382,047          | 26,590      |
| 0185 Barbados Revenue Authority                        |                     |               |                    |                           |                    | 34,800,000  |
| 0190 Tax Administration Infrastructure Reform Project  |                     |               |                    |                           |                    |             |
| <b>116 SUPPLIES AND PURCHASING MANAGEMENT</b>          |                     |               |                    |                           |                    |             |
| 0192 Government Procurement Dept                       | 1,622,419           | 249,974       | 187,325            | 2,059,718                 | 1,079,516          |             |
| 0559 Modernisation of Public Procurement Systems       |                     | 153,635       | 13,196             | 166,831                   |                    |             |
| <b>117 PENSIONS</b>                                    |                     |               |                    |                           |                    |             |
| 0139 Pensions, Gratuity & Other Benefits               |                     |               |                    |                           |                    | 321,419,513 |
| <b>119 LENDING</b>                                     |                     |               |                    |                           |                    |             |
| 0141 Loans and Advances                                |                     |               |                    |                           |                    |             |

|                       |                      |                  |                    |                             | CAPITAL        |                   |                   |                             |                           | Grand Total |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|-------------|
| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 13,514,283  |
|                       |                      |                  |                    | 6,706,555                   | 273,893        |                   |                   |                             | 273,893                   | 6,980,448   |
|                       |                      | 500,000          |                    | 6,515,835                   | 18,000         |                   |                   |                             | 18,000                    | 6,533,835   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 28,030,621  |
|                       |                      |                  |                    | 1,000,000                   |                |                   |                   |                             |                           | 1,000,000   |
|                       |                      |                  |                    | 27,005,621                  | 25,000         |                   |                   |                             | 25,000                    | 27,030,621  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,745,732   |
|                       |                      |                  |                    | 562,019                     |                |                   |                   |                             |                           | 562,019     |
|                       |                      |                  |                    | 724,356                     |                |                   |                   |                             |                           | 724,356     |
|                       |                      |                  |                    | 307,614                     |                |                   |                   |                             |                           | 307,614     |
|                       |                      |                  |                    | 1,151,743                   |                |                   |                   |                             |                           | 1,151,743   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 58,898,179  |
|                       |                      | 339,555          |                    | 18,108,765                  | 1,797,999      |                   |                   |                             | 1,797,999                 | 19,906,764  |
|                       |                      |                  |                    | 34,800,000                  |                |                   | 1,609,000         |                             | 1,609,000                 | 36,409,000  |
|                       |                      |                  |                    |                             |                |                   | 2,582,415         |                             | 2,582,415                 | 2,582,415   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,356,065   |
|                       |                      |                  |                    | 3,139,234                   | 50,000         |                   |                   |                             | 50,000                    | 3,189,234   |
|                       |                      |                  |                    | 166,831                     |                |                   |                   |                             |                           | 166,831     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 321,419,513 |
|                       |                      |                  |                    | 321,419,513                 |                |                   |                   |                             |                           | 321,419,513 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 621,000     |
|                       |                      |                  | 550,000            | 550,000                     |                |                   | 71,000            |                             | 71,000                    | 621,000     |

|  | RECURRENT           |                  |                    |                           |                    |                    |
|--|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT                          | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
|  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| PROGRAM/SUBPROGRAM   |                     |                  |                    |                           |                    |                    |
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                            |                     |                  |                    |                           |                    |                    |
| 0143 STATISTICAL DEPARTMENT  | 2,514,820           | 478,667          | 320,661            | 3,314,148                 | 806,745            | 700                |
| 0145 POPULATION & HOUSING CENSUS                                   |                     | 269,050          | 28,490             | 297,540                   | 1,229,891          |                    |
| 0152 Public Investment Unit  | 892,711             | 23,408           | 71,571             | 987,690                   |                    |                    |
| 0193 Roofs to Reefs Programme                                      |                     |                  |                    |                           | 984,527            |                    |
| 0505 IDB Global Credit Prog for Safeguarding the Productive Sector |                     |                  |                    |                           |                    |                    |
| 7013 General Management and Coordination Services                  | 1,128,778           | 190,065          | 112,699            | 1,431,542                 | 1,361,827          | 137,355            |
| <b>TOTAL</b>   | <b>23,916,612</b>   | <b>5,123,766</b> | <b>2,925,890</b>   | <b>31,966,268</b>         | <b>42,535,708</b>  | <b>356,818,520</b> |
|  |                     |                  |                    |                           |                    |                    |

[illegible]



# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                                 |                                |                               |                                |                                |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT      |        | Actual Expenditure<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 002 FINANCIAL CONTROL & TREASURY MANAGEMENT |        | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0113 Information Systems Unit    |        |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments               |        | 193,532  | 472,739                         | 472,739                        | 342,697                       | 547,316                        | 547,316                        |
| 103 Employers Contributions                 |        | 111,290  | 150,894                         | 150,894                        | 141,082                       | 168,506                        | 168,506                        |
| 206 Travel                                  |        | 1,676  | 5,757                           | 5,757                          | 5,757                         | 12,757                         | 12,757                         |
| 207 Utilities                               |        | 10,458   | 170,000                         | 170,000                        | 70,000                        | 170,000                        | 170,000                        |
| 209 Library Books & Publications            |        | 300  | 1,000                           | 1,000                          | 1,000                         | 1,300                          | 1,300                          |
| 210 Supplies & Materials                    |        | 12,559   | 17,338                          | 17,338                         | 17,338                        | 17,338                         | 17,338                         |
| 211 Maintenance of Property                 |        | 2,985,482  | 3,293,198                       | 3,293,198                      | 3,293,198                     | 3,320,468                      | 3,334,674                      |
| 212 Operating Expenses                      |        | 234,169  | 357,604                         | 357,604                        | 357,604                       | 347,404                        | 356,970                        |
| 223 Structures                              |        |  | 27,000                          | 27,000                         | 27,000                        | 25,000                         | 25,000                         |
| 226 Professional Services                   |        | 270,318  | 1,014,886                       | 1,014,886                      | 1,014,886                     | 989,570                        | 994,068                        |
| Total Non Statutory Recurrent Expenditure   |        | 3,819,783  | 5,510,416                       | 5,510,416                      | 5,270,562                     | 5,599,659                      | 5,627,929                      |
| 752 Machinery & Equipment                   |        | 85,529   | 223,893                         | 223,893                        | 223,893                       | 176,985                        | 188,983                        |
| 753 Furniture and Fittings                  |        |  | 25,000                          | 25,000                         | 25,000                        | 35,000                         | 35,000                         |
| 755 Computer Software                       |        |  | 25,000                          | 25,000                         | 25,000                        | 10,000                         | 10,000                         |
| Total Non Statutory Capital Expenditure     |        | 85,529   | 273,893                         | 273,893                        | 273,893                       | 221,985                        | 233,983                        |
| 101 Statutory Personal Emoluments           |        | 1,117,662  | 1,217,444                       | 1,217,444                      | 1,435,993                     | 1,444,809                      | 1,453,159                      |
| Total Statutory Expenditure                 |        | 1,117,662  | 1,217,444                       | 1,217,444                      | 1,435,993                     | 1,444,809                      | 1,453,159                      |
| Total Subprogram                            | 0113 : | 5,022,974  | 7,001,753                       | 7,001,753                      | 6,980,448                     | 7,266,453                      | 7,315,071                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                                 |                                |                               |                                |                                |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT      |      | Actual Expenditure<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 002 FINANCIAL CONTROL & TREASURY MANAGEMENT |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0131 Accountant General’s Office |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments               |      | 101,063   | 89,026                          | 89,026                         | 89,026                        | 89,026                         | 89,026                         |
| 103 Employers Contributions                 |      | 268,352   | 267,248                         | 267,248                        | 254,130                       | 304,140                        | 311,743                        |
| 206 Travel                                  |      | 2,754   | 3,938                           | 3,938                          | 3,938                         | 3,938                          | 3,938                          |
| 207 Utilities                               |      | 243,451   | 370,635                         | 370,635                        | 300,135                       | 258,022                        | 263,153                        |
| 208 Rental of Property                      |      | 6,853   | 15,352                          | 15,352                         | 37,629                        | 31,866                         | 17,433                         |
| 209 Library Books & Publications            |      | 421   | 550                             | 550                            | 550                           | 583                            | 618                            |
| 210 Supplies & Materials                    |      | 59,520  | 103,738                         | 103,738                        | 97,068                        | 94,370                         | 99,291                         |
| 211 Maintenance of Property                 |      | 81,340  | 174,463                         | 174,463                        | 163,434                       | 169,490                        | 175,615                        |
| 212 Operating Expenses                      |      | 962,077   | 1,675,583                       | 1,675,583                      | 1,838,083                     | 1,858,338                      | 1,879,870                      |
| 226 Professional Services                   |      |   |                                 |                                | 60,000                        |                                |                                |
| 230 Contingencies                           |      |   | 600                             | 600                            | 600                           | 600                            | 600                            |
| 252 Bad Debt Expense                        |      | -706,948  | 1,500,000                       | 1,500,000                      | 500,000                       | 500,000                        | 500,000                        |
| Total Non Statutory Recurrent Expenditure   |      | 1,018,882   | 4,201,133                       | 4,201,133                      | 3,344,593                     | 3,310,373                      | 3,341,287                      |
| 751 Property & Plant                        |      |   |                                 |                                | 6,000                         |                                |                                |
| 752 Machinery & Equipment                   |      |   | 14,000                          | 14,000                         | 12,000                        |                                |                                |
| 753 Furniture and Fittings                  |      |   |                                 |                                |                               | 50,000                         | 50,000                         |
| Total Non Statutory Capital Expenditure     |      |   | 14,000                          | 14,000                         | 18,000                        | 50,000                         | 50,000                         |
| 101 Statutory Personal Emoluments           |      | 2,714,205   | 3,084,688                       | 3,084,688                      | 2,671,242                     | 2,700,044                      | 2,723,621                      |
| 235 Statutory Investment Expense            |      |   | 500,000                         | 500,000                        | 500,000                       | 500,000                        | 500,000                        |
| Total Statutory Expenditure                 |      | 2,714,205   | 3,584,688                       | 3,584,688                      | 3,171,242                     | 3,200,044                      | 3,223,621                      |
| Total Subprogram 0131 :                     |      | 3,733,088   | 7,799,821                       | 7,799,821                      | 6,533,835                     | 6,560,417                      | 6,614,908                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                              |                             |                            |                             |                             |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                     |        | Actual Expenditure 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 040 DIRECTION&POLICY FORMULATION                           |        | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 7010 General Management & Coordination Services |        |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                              |        | 375,225  | 504,674                      | 504,674                     | 342,901                    | 344,459                     | 346,017                     |
| 103 Employers Contributions                                |        | 117,272  | 117,319                      | 117,319                     | 113,576                    | 110,839                     | 111,288                     |
| 206 Travel   |        | 311  | 500                          | 500                         | 500                        | 500                         | 500                         |
| 207 Utilities  |        | 183,246  | 147,694                      | 147,694                     | 155,834                    | 155,834                     | 155,834                     |
| 208 Rental of Property                                     |        |  |                              |                             | 2,475                      | 2,475                       | 2,475                       |
| 209 Library Books & Publications                           |        | 11,818   | 12,937                       | 12,937                      | 12,937                     | 12,937                      | 12,937                      |
| 210 Supplies & Materials                                   |        | 113,239  | 91,669                       | 91,669                      | 86,969                     | 97,236                      | 97,236                      |
| 211 Maintenance of Property                                |        | 7,468,766  | 9,159,301                    | 9,159,301                   | 11,430,153                 | 11,509,834                  | 11,809,718                  |
| 212 Operating Expenses                                     |        | 96,679   | 385,775                      | 385,775                     | 304,275                    | 270,850                     | 270,850                     |
| 226 Professional Services                                  |        | 25,668,413   | 19,055,053                   | 19,194,904                  | 12,886,934                 | 1,989,889                   | 1,926,181                   |
| 230 Contingencies  |        |  | 10,000                       | 10,000                      | 10,000                     | 10,000                      | 10,000                      |
| 317 Subscriptions  |        | 417,943  | 622,462                      | 622,462                     | 434,362                    | 434,362                     | 434,362                     |
| Total Non Statutory Recurrent Expenditure                  |        | 34,452,913   | 30,107,384                   | 30,247,235                  | 25,780,916                 | 14,939,215                  | 15,177,398                  |
| 752 Machinery & Equipment                                  |        |  | 20,000                       | 20,000                      | 25,000                     |                             |                             |
| Total Non Statutory Capital Expenditure                    |        |  | 20,000                       | 20,000                      | 25,000                     |                             |                             |
| 101 Statutory Personal Emoluments                          |        | 1,212,212  | 1,262,319                    | 1,262,319                   | 1,224,705                  | 1,239,404                   | 1,246,786                   |
| Total Statutory Expenditure                                |        | 1,212,212  | 1,262,319                    | 1,262,319                   | 1,224,705                  | 1,239,404                   | 1,246,786                   |
| Total Subprogram   | 7010 : | 35,665,125   | 31,389,703                   | 31,529,554                  | 27,030,621                 | 16,178,619                  | 16,424,184                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0022 Contingencies</b>              |   |   |  |   |  |  |
| 230 Contingencies                                 |   | 1,000,000                                   | 24,374,637                                 | 1,000,000                                 | 1,000,000                                  | 1,000,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>  |   | 1,000,000                                   | 24,374,637                                 | 1,000,000                                 | 1,000,000                                  | 1,000,000                                  |
| <b>Total Subprogram 0022 :</b>                    |   | 1,000,000                                   | 24,374,637                                 | 1,000,000                                 | 1,000,000                                  | 1,000,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>   |
| <b>PROGRAMME:</b>              | <b>110</b>  | <b>Budget &amp; Public Expenditure Policy</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.   |
| <b>SUBPROGRAMME:</b>           | <b>0108</b> | <b>DEBT MANAGEMENT UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>110 BUDGET AND PUBLIC EXPENDITURE POLICY</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0108 Debt Management</b>            |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 298,130                                     | 829   | 829  | 933                                       | 933  | 933  |
| 103 Employers Contributions                       | 42,946                                      | 42,146                                      | 42,146                                     | 42,596                                    | 42,596                                     | 42,713                                     |
| 206 Travel  |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>341,076</b>                              | <b>43,975</b>                               | <b>43,975</b>                              | <b>44,529</b>                             | <b>44,529</b>                              | <b>44,646</b>                              |
| 101 Statutory Personal Emoluments                 | 212,750                                     | 514,583                                     | 514,583                                    | 517,490                                   | 519,412                                    | 520,460                                    |
| <b>Total Statutory Expenditure</b>                | <b>212,750</b>                              | <b>514,583</b>                              | <b>514,583</b>                             | <b>517,490</b>                            | <b>519,412</b>                             | <b>520,460</b>                             |
| <b>Total Subprogram 0108 :</b>                    | <b>553,827</b>                              | <b>558,558</b>                              | <b>558,558</b>                             | <b>562,019</b>                            | <b>563,941</b>                             | <b>565,106</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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). |                              |                             |                            |                             |                             |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 110 BUDGET AND PUBLIC EXPENDITURE POLICY  |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0110 Budget Administration     |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments             |      | 14,669  | 25,696                       | 25,696                      | 35,245                     | 35,245                      | 35,245                      |
| 103 Employers Contributions               |      | 45,416  | 45,591                       | 45,591                      | 54,277                     | 64,857                      | 64,585                      |
| 206 Travel                                |      | 523   | 9,500                        | 9,500                       | 9,500                      |                             | 9,500                       |
| Total Non Statutory Recurrent Expenditure |      | 60,608  | 80,787                       | 80,787                      | 99,022                     | 100,102                     | 109,330                     |
| 101 Statutory Personal Emoluments         |      | 535,054   | 548,431                      | 548,431                     | 625,334                    | 723,529                     | 724,799                     |
| Total Statutory Expenditure               |      | 535,054   | 548,431                      | 548,431                     | 625,334                    | 723,529                     | 724,799                     |
| Total Subprogram 0110 :                   |      | 595,661   | 629,218                      | 629,218                     | 724,356                    | 823,631                     | 834,129                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|---|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 110 BUDGET AND PUBLIC EXPENDITURE POLICY  | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0111 Tax Adminstration         |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments             | 760                          | 3,661                        | 3,661                       | 3,661                      | 3,661                       | 3,661                       |
| 103 Employers Contributions               | 25,159                       | 25,810                       | 25,810                      | 25,810                     | 26,392                      | 26,450                      |
| Total Non Statutory Recurrent Expenditure | 25,919                       | 29,471                       | 29,471                      | 29,471                     | 30,053                      | 30,111                      |
| 101 Statutory Personal Emoluments         | 272,040                      | 275,027                      | 275,027                     | 278,143                    | 280,221                     | 280,740                     |
| Total Statutory Expenditure               | 272,040                      | 275,027                      | 275,027                     | 278,143                    | 280,221                     | 280,740                     |
| Total Subprogram 0111 :                   | 297,959                      | 304,498                      | 304,498                     | 307,614                    | 310,274                     | 310,851                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                                 |                                |                               |                                |                                |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |      | Actual Expenditure<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 110 BUDGET AND PUBLIC EXPENDITURE POLICY  |      | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0112 Management and Accounting |      |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 4,558  | 163,592                         | 163,592                        | 160,018                       | 160,018                        | 160,018                        |
| 103 Employers Contributions               |      | 57,432   | 77,109                          | 77,109                         | 83,667                        | 83,667                         | 83,667                         |
| 206 Travel                                |      |  | 2,358                           | 2,358                          | 2,358                         | 2,358                          | 2,358                          |
| Total Non Statutory Recurrent Expenditure |      | 61,990   | 243,059                         | 243,059                        | 246,043                       | 246,043                        | 246,043                        |
| 101 Statutory Personal Emoluments         |      | 786,654  | 903,266                         | 903,266                        | 905,700                       | 907,323                        | 907,323                        |
| Total Statutory Expenditure               |      | 786,654  | 903,266                         | 903,266                        | 905,700                       | 907,323                        | 907,323                        |
| Total Subprogram 0112 :                   |      | 848,644  | 1,146,325                       | 1,146,325                      | 1,151,743                     | 1,153,366                      | 1,153,366                      |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                                 |                                |                               |                                |                                |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |      | Actual Expenditure<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 113 REVENUE COLLECTION                    |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0133 Customs                   |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 2,507,176   | 2,630,997                       | 2,630,997                      | 2,784,486                     | 3,097,376                      | 3,107,573                      |
| 103 Employers Contributions               |      | 1,300,896   | 1,547,827                       | 1,547,827                      | 1,476,810                     | 1,506,346                      | 2,567,886                      |
| 206 Travel                                |      | 100,804   | 195,000                         | 115,000                        | 195,000                       | 195,000                        | 195,000                        |
| 207 Utilities                             |      | 1,165,345   | 923,594                         | 923,594                        | 923,594                       | 923,594                        | 923,594                        |
| 208 Rental of Property                    |      | 35,855  | 45,340                          | 45,340                         | 45,340                        | 45,340                         | 45,340                         |
| 209 Library Books & Publications          |      |   | 3,790                           | 3,790                          | 3,790                         | 3,790                          | 3,790                          |
| 210 Supplies & Materials                  |      | 48,249  | 180,939                         | 180,939                        | 193,158                       | 179,014                        | 180,400                        |
| 211 Maintenance of Property               |      | 215,820   | 640,108                         | 580,108                        | 715,108                       | 626,378                        | 620,378                        |
| 212 Operating Expenses                    |      | 190,301   | 437,200                         | 437,200                        | 1,177,307                     | 930,062                        | 990,848                        |
| 226 Professional Services                 |      | 1,322,505   | 78,000                          | 218,000                        | 128,750                       | 15,750                         | 115,278                        |
| 230 Contingencies                         |      |   |                                 |                                |                               | 99,528                         |                                |
| 252 Bad Debt Expense                      |      |   | 328,045                         | 328,045                        | 339,555                       | 352,455                        | 367,332                        |
| 317 Subscriptions                         |      |   |                                 |                                | 26,590                        | 26,590                         | 26,590                         |
| Total Non Statutory Recurrent Expenditure |      | 6,886,951   | 7,010,840                       | 7,010,840                      | 8,009,488                     | 8,001,223                      | 9,144,009                      |
| 751 Property & Plant                      |      | 3,195   | 15,000                          | 15,000                         | 15,000                        | 8,000                          | 8,000                          |
| 752 Machinery & Equipment                 |      | 37,506  | 382,500                         | 382,500                        | 621,150                       | 356,500                        | 185,000                        |
| 753 Furniture and Fittings                |      | 7,500   | 55,000                          | 55,000                         | 59,000                        | 35,000                         | 25,000                         |
| 755 Computer Software                     |      |   |                                 |                                | 792,849                       |                                |                                |
| 756 Vehicles                              |      |   | 83,995                          | 83,995                         | 310,000                       |                                |                                |
| Total Non Statutory Capital Expenditure   |      | 48,201  | 536,495                         | 536,495                        | 1,797,999                     | 399,500                        | 218,000                        |
| 101 Statutory Personal Emoluments         |      | 9,036,960   | 10,308,366                      | 10,308,366                     | 10,099,277                    | 10,318,162                     | 10,426,392                     |
| Total Statutory Expenditure               |      | 9,036,960   | 10,308,366                      | 10,308,366                     | 10,099,277                    | 10,318,162                     | 10,426,392                     |
| Total Subprogram 0133 :                   |      | 15,972,112  | 17,855,701                      | 17,855,701                     | 19,906,764                    | 18,718,885                     | 19,788,401                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>   |
| <b>PROGRAMME:</b>              | <b>113</b>  | <b>Revenue Collection</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the collection of revenue from taxes on income and profits, property, and international trade. |
| <b>SUBPROGRAMME:</b>           | <b>0185</b> | <b>BARBADOS REVENUE AUTHORITY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operations of the Barbados Revenue Authority.  |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 113 REVENUE COLLECTION                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0185 Barbados Revenue Authority</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                       | 5,332                                       |   |  |   |  |  |
| 316 Grants to Public Institutions                 | 25,576,710                                  | 31,292,700                                  | 34,800,421                                 | 34,800,000                                | 38,640,000                                 | 40,572,000                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>  | 25,582,042                                  | 31,292,700                                  | 34,800,421                                 | 34,800,000                                | 38,640,000                                 | 40,572,000                                 |
| 416 Grants to Public Institutions                 | 500,000                                     | 1,609,000                                   | 1,689,000                                  | 1,609,000                                 | 1,689,450                                  | 1,773,923                                  |
| <b>Total Non Statutory Capital Expenditure</b>    | 500,000                                     | 1,609,000                                   | 1,689,000                                  | 1,609,000                                 | 1,689,450                                  | 1,773,923                                  |
| <b>Total Subprogram 0185 :</b>                    | 26,082,042                                  | 32,901,700                                  | 36,489,421                                 | 36,409,000                                | 40,329,450                                 | 42,345,923                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                           | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 113 REVENUE COLLECTION   | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0190 Tax Administration Infrastructure Reform Project |                              |                              |                             |                            |                             |                             |
| 416 Grants to Public Institutions                                | 555,584                      |                              |                             | 2,582,415                  |                             |                             |
| Total Non Statutory Capital Expenditure                          | 555,584                      |                              |                             | 2,582,415                  |                             |                             |
| Total Subprogram 0190 :  | 555,584                      |                              |                             | 2,582,415                  |                             |                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>  |
| <b>PROGRAMME:</b>              | <b>116</b>  | <b>Supplies &amp; Purchasing Management</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the efficient operating of Supply and Purchasing Management.  |
| <b>SUBPROGRAMME:</b>           | <b>0192</b> | <b>GOVERNMENT PROCUREMENT DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>116 SUPPLIES AND PURCHASING MANAGEMENT</b>      | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0192 Government Procurement Dept</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 127,689                                     | 154,000                                     | 154,000                                    | 249,974                                   | 832,445                                    | 848,625                                    |
| 103 Employers Contributions                        | 151,761                                     | 182,197                                     | 182,197                                    | 187,325                                   | 256,747                                    | 258,692                                    |
| 206 Travel   | 7,246                                       | 10,000                                      | 10,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| 207 Utilities                                      | 79,997                                      | 120,000                                     | 120,000                                    | 115,000                                   | 119,000                                    | 119,000                                    |
| 208 Rental of Property                             | 8,798                                       | 15,200                                      | 15,200                                     | 14,200                                    | 14,200                                     | 14,200                                     |
| 209 Library Books & Publications                   | 600   | 2,200                                       | 2,200                                      | 2,200                                     | 2,200                                      | 2,200                                      |
| 210 Supplies & Materials                           | 5,028,864                                   | 64,450                                      | 64,450                                     | 110,350                                   | 87,050                                     | 87,050                                     |
| 211 Maintenance of Property                        | 129,991                                     | 153,000                                     | 153,000                                    | 190,500                                   | 146,800                                    | 147,800                                    |
| 212 Operating Expenses                             | -17,352                                     | 182,900                                     | 182,900                                    | 577,266                                   | 572,900                                    | 385,400                                    |
| 226 Professional Services                          |   |   |  | 20,000                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>5,517,594</b>                            | <b>883,947</b>                              | <b>883,947</b>                             | <b>1,516,815</b>                          | <b>2,081,342</b>                           | <b>1,912,967</b>                           |
| 751 Property & Plant                               |   | 11,000                                      | 11,000                                     | 50,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>     |   | <b>11,000</b>                               | <b>11,000</b>                              | <b>50,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                  | 1,346,603                                   | 1,588,956                                   | 1,588,956                                  | 1,622,419                                 | 1,640,961                                  | 1,660,475                                  |
| <b>Total Statutory Expenditure</b>                 | <b>1,346,603</b>                            | <b>1,588,956</b>                            | <b>1,588,956</b>                           | <b>1,622,419</b>                          | <b>1,640,961</b>                           | <b>1,660,475</b>                           |
| <b>Total Subprogram 0192 :</b>                     | <b>6,864,197</b>                            | <b>2,483,903</b>                            | <b>2,483,903</b>                           | <b>3,189,234</b>                          | <b>3,722,303</b>                           | <b>3,573,442</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                      | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 116 SUPPLIES AND PURCHASING MANAGEMENT                      | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0559 Modernisation of Public Procurement Systems |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                               | 152,607                            | 153,635                            | 153,635                           | 153,635                          |                                   |                                   |
| 103 Employers Contributions                                 | 13,187                             | 13,196                             | 13,196                            | 13,196                           |                                   |                                   |
| 211 Maintenance of Property                                 | 2,713                              | 400,000                            | 400,000                           |                                  |                                   |                                   |
| 212 Operating Expenses                                      | 1,774                              | 374,800                            | 374,800                           |                                  |                                   |                                   |
| 226 Professional Services                                   | 5,250                              | 170,000                            | 170,000                           |                                  |                                   |                                   |
| Total Non Statutory Recurrent Expenditure                   | 175,532                            | 1,111,631                          | 1,111,631                         | 166,831                          |                                   |                                   |
| 755 Computer Software                                       |                                    |                                    | 192,850                           |                                  |                                   |                                   |
| Total Non Statutory Capital Expenditure                     |                                    |                                    | 192,850                           |                                  |                                   |                                   |
| Total Subprogram 0559 :                                     | 175,532                            | 1,111,631                          | 1,304,481                         | 166,831                          |                                   |                                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>              |
| <b>PROGRAMME:</b>              | <b>117</b>  | <b>Pensions</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the payment of benefits to all former Government Employees. |
| <b>SUBPROGRAMME:</b>           | <b>0139</b> | <b>PENSIONS, GRATUITY AND OTHER BENEFITS</b>                             |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the prompt settlement of retiring benefits.                 |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>              | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 117 PENSIONS   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0139 Pensions, Gratuity &amp; Other Benefits</b> |   |   |  |   |  |  |
| 319 Other Retiring Benefits                                    | 31,217,349                                  | 38,359,475                                  | 38,359,475                                 | 39,510,259                                | 40,695,567                                 | 41,916,434                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>               | 31,217,349                                  | 38,359,475                                  | 38,359,475                                 | 39,510,259                                | 40,695,567                                 | 41,916,434                                 |
| 318 Retiring Benefits  | 242,098,080                                 | 269,199,290                                 | 269,199,290                                | 281,909,254                               | 324,354,717                                | 340,572,452                                |
| <b>Total Statutory Expenditure</b>                             | 242,098,080                                 | 269,199,290                                 | 269,199,290                                | 281,909,254                               | 324,354,717                                | 340,572,452                                |
| <b>Total Subprogram 0139 :</b>                                 | 273,315,428                                 | 307,558,765                                 | 307,558,765                                | 321,419,513                               | 365,050,284                                | 382,488,886                                |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|---|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 119 LENDING                               | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0141 Loans and Advances        |                              |                              |                             |                            |                             |                             |
| 252 Bad Debt Expense                      |                              | 1,000,000                    | 1,000,000                   |                            |                             |                             |
| 628 Advances to Public Officers           | 37,088                       | 550,000                      | 550,000                     | 550,000                    | 550,000                     | 550,000                     |
| Total Non Statutory Recurrent Expenditure | 37,088                       | 1,550,000                    | 1,550,000                   | 550,000                    | 550,000                     | 550,000                     |
| 416 Grants to Public Institutions         | 54,892                       | 71,000                       | 71,000                      | 71,000                     | 71,000                      | 71,000                      |
| Total Non Statutory Capital Expenditure   | 54,892                       | 71,000                       | 71,000                      | 71,000                     | 71,000                      | 71,000                      |
| Total Subprogram 0141 :                   | 91,981                       | 1,621,000                    | 1,621,000                   | 621,000                    | 621,000                     | 621,000                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>  |
| <b>PROGRAMME:</b>              | <b>121</b>  | <b>Economic &amp; Social Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides a sound framework for economic and social planning through economic research and analysis.  |
| <b>SUBPROGRAMME:</b>           | <b>7013</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7013 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 120,709                                     | 190,886                                     | 190,886                                    | 190,065                                   | 190,066                                    | 190,066                                    |
| 103 Employers Contributions   | 118,637                                     | 121,988                                     | 121,988                                    | 112,699                                   | 113,484                                    | 119,802                                    |
| 206 Travel  | 6,080                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities   | 45,912                                      | 49,811                                      | 49,811                                     | 49,811                                    | 57,510                                     | 54,510                                     |
| 208 Rental of Property  | 10,575                                      | 73,500                                      | 73,500                                     | 73,500                                    | 73,500                                     | 73,500                                     |
| 209 Library Books & Publications                                    | 2,413                                       | 1,000                                       | 1,000                                      | 3,750                                     | 5,750                                      | 3,800                                      |
| 210 Supplies & Materials  | 47,308                                      | 66,200                                      | 66,200                                     | 64,550                                    | 64,400                                     | 64,400                                     |
| 211 Maintenance of Property   | 70,038                                      | 86,180                                      | 86,180                                     | 86,180                                    | 91,080                                     | 100,580                                    |
| 212 Operating Expenses  | 151,499                                     | 545,032                                     | 545,032                                    | 760,036                                   | 304,540                                    | 602,838                                    |
| 223 Structures  |   | 199,162                                     | 199,162                                    |   |  |  |
| 226 Professional Services   | 5,288                                       | 276,000                                     | 276,000                                    | 311,000                                   | 356,000                                    | 356,000                                    |
| 230 Contingencies   |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 317 Subscriptions   | 38,833                                      | 42,670                                      | 42,670                                     | 42,670                                    | 44,550                                     | 45,050                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>617,292</b>                              | <b>1,665,429</b>                            | <b>1,665,429</b>                           | <b>1,707,261</b>                          | <b>1,313,880</b>                           | <b>1,623,546</b>                           |
| 752 Machinery & Equipment   | 7,395                                       | 8,000                                       | 8,000                                      |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>7,395</b>                                | <b>8,000</b>                                | <b>8,000</b>                               |   |  |  |
| 101 Statutory Personal Emoluments                                   | 1,159,401                                   | 1,257,317                                   | 1,257,317                                  | 1,128,778                                 | 1,188,598                                  | 1,196,431                                  |
| 318 Retiring Benefits   | 583,869                                     | 94,685                                      | 94,685                                     | 94,685                                    | 94,685                                     | 94,685                                     |
| <b>Total Statutory Expenditure</b>                                  | <b>1,743,270</b>                            | <b>1,352,002</b>                            | <b>1,352,002</b>                           | <b>1,223,463</b>                          | <b>1,283,283</b>                           | <b>1,291,116</b>                           |
| <b>Total Subprogram 7013 :</b>                                      | <b>2,367,957</b>                            | <b>3,025,431</b>                            | <b>3,025,431</b>                           | <b>2,930,724</b>                          | <b>2,597,163</b>                           | <b>2,914,662</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                              |                             |                            |                             |                             |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |                               | Actual Expenditure 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 121                                       | ECONOMIC AND SOCIAL PLANNING  | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0143 STATISTICAL DEPARTMENT    |                               |  |                              |                             |                            |                             |                             |
| 102                                       | Other Personal Emoluments     | 442,390  | 517,241                      | 517,241                     | 478,667                    | 482,954                     | 494,238                     |
| 103                                       | Employers Contributions       | 315,187  | 320,661                      | 320,661                     | 320,661                    | 322,873                     | 332,418                     |
| 206                                       | Travel                        | 101,995  | 161,000                      | 161,000                     | 161,000                    | 161,000                     | 161,000                     |
| 207                                       | Utilities                     | 125,655  | 145,000                      | 145,000                     | 145,000                    | 145,000                     | 145,000                     |
| 209                                       | Library Books & Publications  | 957  | 2,324                        | 2,324                       | 2,324                      | 2,324                       | 2,324                       |
| 210                                       | Supplies & Materials          | 46,922   | 78,100                       | 78,100                      | 44,400                     | 69,401                      | 73,600                      |
| 211                                       | Maintenance of Property       | 56,051   | 89,001                       | 89,001                      | 89,001                     | 64,500                      | 68,000                      |
| 212                                       | Operating Expenses            | 15,139   | 123,500                      | 123,500                     | 145,020                    | 61,954                      | 73,954                      |
| 226                                       | Professional Services         |  | 220,525                      | 220,525                     | 220,000                    | 39,475                      | 49,475                      |
| 317                                       | Subscriptions                 |  |                              |                             | 700                        | 700                         | 700                         |
| Total Non Statutory Recurrent Expenditure |                               | 1,104,297  | 1,657,352                    | 1,657,352                   | 1,606,773                  | 1,350,181                   | 1,400,709                   |
| 752                                       | Machinery & Equipment         |  | 40,000                       | 40,000                      |                            |                             |                             |
| 755                                       | Computer Software             |  | 20,000                       | 20,000                      |                            |                             |                             |
| Total Non Statutory Capital Expenditure   |                               |  | 60,000                       | 60,000                      |                            |                             |                             |
| 101                                       | Statutory Personal Emoluments | 2,504,705  | 2,338,407                    | 2,338,407                   | 2,514,820                  | 2,579,686                   | 2,665,480                   |
| Total Statutory Expenditure               |                               | 2,504,705  | 2,338,407                    | 2,338,407                   | 2,514,820                  | 2,579,686                   | 2,665,480                   |
| Total Subprogram                          | 0143 :                        | 3,609,002  | 4,055,759                    | 4,055,759                   | 4,121,593                  | 3,929,867                   | 4,066,189                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0145 POPULATION &amp; HOUSING CENSUS</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 52,627                                      | 616,564                                     | 616,564                                    | 269,050                                   | 410,318                                    |  |
| 103 Employers Contributions                            | 5,149                                       | 78,124                                      | 78,124                                     | 28,490                                    | 46,804                                     |  |
| 206 Travel   |   | 1,013,940                                   | 1,013,940                                  |   |  |  |
| 207 Utilities  |   | 323,400                                     | 323,400                                    |   | 2,812                                      |  |
| 210 Supplies & Materials                               | 228,300                                     | 530,368                                     | 530,368                                    | 92,053                                    | 23,268                                     |  |
| 211 Maintenance of Property                            |   | 25,000                                      | 25,000                                     |   |  |  |
| 212 Operating Expenses                                 | 1,645                                       | 982,218                                     | 982,218                                    | 228,750                                   |  |  |
| 226 Professional Services                              |   | 3,015,464                                   | 3,015,464                                  | 909,088                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>287,721</b>                              | <b>6,585,078</b>                            | <b>6,585,078</b>                           | <b>1,527,431</b>                          | <b>483,202</b>                             |  |
| 752 Machinery & Equipment                              | 135,873                                     |   |  |   |  |  |
| 755 Computer Software                                  | 15,866                                      | 155,785                                     | 155,785                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         | <b>151,739</b>                              | <b>155,785</b>                              | <b>155,785</b>                             |   |  |  |
| <b>Total Subprogram 0145 :</b>                         | <b>439,461</b>                              | <b>6,740,863</b>                            | <b>6,740,863</b>                           | <b>1,527,431</b>                          | <b>483,202</b>                             |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |                              | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 121                                       | ECONOMIC AND SOCIAL PLANNING | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0152 Public Investment Unit    |                              |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments             |                              | 17,891                             | 24,489                             | 24,489                            | 23,408                           | 23,408                            | 23,408                            |
| 103 Employers Contributions               |                              | 62,246                             | 71,480                             | 71,480                            | 71,571                           | 71,571                            | 71,571                            |
| Total Non Statutory Recurrent Expenditure |                              | 80,138                             | 95,969                             | 95,969                            | 94,979                           | 94,979                            | 94,979                            |
| 101 Statutory Personal Emoluments         |                              | 801,593                            | 887,061                            | 887,061                           | 892,711                          | 896,412                           | 900,260                           |
| Total Statutory Expenditure               |                              | 801,593                            | 887,061                            | 887,061                           | 892,711                          | 896,412                           | 900,260                           |
| Total Subprogram 0152 :                   |                              | 881,731                            | 983,030                            | 983,030                           | 987,690                          | 991,391                           | 995,239                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>  |
| <b>PROGRAMME:</b>              | <b>121</b>  | <b>Economic &amp; Social Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides a sound framework for economic and social planning through economic research and analysis   |
| <b>SUBPROGRAMME:</b>           | <b>0193</b> | <b>Roofs to Reefs Programme</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 121 ECONOMIC AND SOCIAL PLANNING                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0193 Roofs to Reefs Programme</b>   |   |   |  |   |  |  |
| 212 Operating Expenses                            |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| 226 Professional Services                         |   | 1,000,000                                   | 1,000,000                                  | 884,527                                   | 624,527                                    | 624,527                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>  |   | 1,000,000                                   | 1,000,000                                  | 984,527                                   | 724,527                                    | 724,527                                    |
| <b>Total Subprogram 0193 :</b>                    |   | 1,000,000                                   | 1,000,000                                  | 984,527                                   | 724,527                                    | 724,527                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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:           | 0505 | IDB Global Credit Program for Safeguarding the Productive Sectors and Employment  |  |  |  |  |
| SUBPROGRAMME STATEMENT: |      | To support the short-term financial sustainability of MSME and promote the economic recovery of MSME through access to productive financing through the Enhanced Credit Guarantee Fund of the Central Bank of Barbados. |  |  |  |  |

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                                       | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 121 ECONOMIC AND SOCIAL PLANNING   | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0505 IDB Global Credit Prog for Safeguarding the Productive Secto |                              |                              |                             |                            |                             |                             |
| 417 Subscriptions  |                              | 6,000,000                    | 6,000,000                   | 6,000,000                  |                             |                             |
| Total Non Statutory Capital Expenditure                                      |                              | 6,000,000                    | 6,000,000                   | 6,000,000                  |                             |                             |
| Total Subprogram 0505 :  |                              | 6,000,000                    | 6,000,000                   | 6,000,000                  |                             |                             |

## EXPLANATORY NOTES

### **Program 002: Financial Control and Treasury Management**

#### **Subprogram 0113: Information Systems Unit**

- 210 – Provides for the purchase of computer supplies, other office supplies and small items of office furniture and appliances.
- 211 – Provides for maintenance contracts for financial management information systems, databases security and reporting systems, and the maintenance and insurance of computer and office equipment.
- 212 – Provides for the cost of internal training and renewal of software licenses.
- 226 – Provides for the cost of technical assistance in the upgrade and improvement of Information Systems.
- 752 – Provides for the purchase of computer equipment inclusive of workstations and servers.
- 753 – Provides for the purchase of network equipment.

#### **Subprogram 0131: Accountant General's Office**

- 210 – Provides for the purchase of paper and toner for cheque printing, TD5 forms, calculators, computer supplies, first aid, other office supplies and small items of office furniture and appliances.
- 211 – Provides maintenance and insurance for office equipment, furniture and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records and general property maintenance.
- 212 – Provides to meet the 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 – Provides for net expenses incurred from the revaluation of Government's statutory investments.
- 752 – Provides for the purchase of camera and security equipment.

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### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 210 – Provides for the purchase of short life supplies, office and medical supplies, office equipment, office furniture, computer equipment, fixtures and other supplies and materials.
- 211 – Provides for the maintenance of property including the payment of insurance premiums to the Caribbean Catastrophe Risk Insurance Fund, software licenses, general maintenance and up keep or property, equipment furniture and fixtures.
- 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 multifunction copier.

## EXPLANATORY NOTES

**Program 110: Budget and Public Expenditure Policy**

Subprogram 0112: MANAGEMENT AND ACCOUNTING

|     |   |   |
|-----|---|---|
| 206 | — | Provides for Commuted reimbursement of travel allowances to travelling officers |
|-----|---|---|

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**Program 113: Revenue Collection**

Subprogram: 0133 CUSTOMS

|     |   |  |
|-----|---|--|
| 206 | — | Provides for reimbursable travel to officers, including the conduct of inspections where the journey commences from officers' homes instead of the office given the new operations due to COVID-19 protocols.  |
| 210 | — | Provides for office expenses and for the purchase of stationery, office supplies, computer supplies, cleaning materials, toiletries, office furniture, tools, equipment and appliances.  |
| 211 | — | Provides for the maintenance of office furniture, equipment, vehicles, surveillance systems and cleaning services also to purchase petrol and to meet the cost of vehicle, equipment and contents insurance.   |
| 212 | — | Provides for refreshments during specialized training sessions, activities for customs' anniversary, safety and health work requirements, conferences, meetings, uniforms, local specialized training, specialized workshops and seminars, relocation, annual software licenses, operational software, security and other operational costs. |
| 226 | — | Provides for the 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 with docking stations and other computer hardware.   |
| 753 | — | Provides for the purchase of fixtures, security access pads, fire-proof filing cabinets and other furniture.   |
| 755 | — | Provides for the purchase of Oracle software for Asycuda World and the Customs Warehouse Inventory Management System.  |
| 756 | — | Provides for the purchase of two vehicles for border security purposes.  |

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**Program 116: Supplies and Procurement Management**

Subprogram 0192: GOVERNMENT PROCUREMENT DEPARTMENT

|     |   |   |
|-----|---|---|
| 210 | — | Provides for the department expenses as well as for the purchase of Stationery printing supplies, cleaning materials, toiletries, General medical Supplies, office equipment, office furniture, appliances and COVID-19 supplies.                   |
| 211 | — | Provides for maintenance to the office, vehicles, air conditioning, equipment and cleaning services, purchase of fuel, small renovations to the Government Procurement Department and to meet the cost of content equipment and vehicles insurance. |
| 212 | — | Provides for cost of meetings, conferences & seminars, Professional development, postages, uniform and other operational costs.   |

## EXPLANATORY NOTES

**Program 117: Pensions**

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

- 318 – 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 – Provides 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 118: Capital Investments and Contribution to Financing Agencies**

Subprogram 0140: CONTRIBUTIONS

Provides for subscriptions and contributions, including the encashment of Promissory Notes, relating to Barbados' membership of the IMF, the IADB, the IBRD, the CDB and the IDA.

**Program 119: Lending**

Subprogram 0141: LOANS AND ADVANCES

- 416 – Provides for grants to WISCO to repay loans.
- 628 – Provides for loans to Parliamentarians, Secretary Treasures and Registering Officers.

**Program 121: Economic and Social Planning**

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 210 – Provides for the purchase of stationery, cleaning material, medical, office and computer supplies and miscellaneous items.
- 211 – Provides for the repair and maintenance of office furniture and equipment, maintenance of vehicles, insurance coverage, and maintenance contracts for office and other equipment.
- 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

- 206 – Provides for the reimbursement of incidental travel performed by field officers.
- 207 – Provides for the purchase of electricity and telecommunication services.



## EXPLANATORY NOTES

|  |   |  |
|--|---|--|
| 209  | — | Provides for the purchase of books and newspapers.   |
| 210  | — | Provides for the purchase of cleaning materials and toiletries, stationery, printing and computer supplies, general medical supplies.  |
| 211  | — | Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP174, fuel and lubricants, maintenance contracts on office equipment and computer systems, insurance coverage on equipment and vehicle. |
| 212  | — | Provides for annual software licenses, damage assessment programme, stipends for the work experience programme.  |
| 226  | — | Provides for consultancy services. Web portal development and maintenance.   |
| 317  | — | Annual subscription to an international statistical organization.  |
| Subprogram 0145: POPULATION AND HOUSING CENSUS |   |  |
| 206  | — | Provides for the reimbursement of incidental travel performed by census workers.   |
| 207  | — | Provides for the purchase of telecommunication services.   |
| 210  | — | Provides for the purchase of stationery, printing and computer supplies.   |
| 212  | — | Provides for meetings/seminars and post census reviews.  |
| 226  | — | Provides for consultancy services (census IT officer)  |

## EXPLANATORY NOTES

### **Program 002: Financial Control and Treasury Management**

#### **Subprogram 0113: Information Systems Unit**

- 210 – Provides for the purchase of computer supplies, other office supplies and small items of office furniture and appliances.
- 211 – Provides for maintenance contracts for financial management information systems, databases security and reporting systems, and the maintenance and insurance of computer and office equipment.
- 212 – Provides for the cost of internal training and renewal of software licenses.
- 226 – Provides for the cost of technical assistance in the upgrade and improvement of Information Systems.
- 752 – Provides for the purchase of computer equipment inclusive of workstations and servers.
- 753 – Provides for the purchase of network equipment.

#### **Subprogram 0131: Accountant General's Office**

- 210 – Provides for the purchase of paper and toner for cheque printing, TD5 forms, calculators, computer supplies, first aid, other office supplies and small items of office furniture and appliances.
- 211 – Provides maintenance and insurance for office equipment, furniture and vehicles, payment for service contracts, to purchase gasoline and lubricants, to maintain office records and general property maintenance.
- 212 – Provides to meet the 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 – Provides for net expenses incurred from the revaluation of Government's statutory investments.
- 752 – Provides for the purchase of camera and security equipment.

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 210 – Provides for the purchase of short life supplies, office and medical supplies, office equipment, office furniture, computer equipment, fixtures and other supplies and materials.
- 211 – Provides for the maintenance of property including the payment of insurance premiums to the Caribbean Catastrophe Risk Insurance Fund, software licenses, general maintenance and up keep or property, equipment furniture and fixtures.
- 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 multifunction copier.

## EXPLANATORY NOTES

**Program 110: Budget and Public Expenditure Policy**

Subprogram 0112: MANAGEMENT AND ACCOUNTING

|     |   |   |
|-----|---|---|
| 206 | — | Provides for Commuted reimbursement of travel allowances to travelling officers |
|-----|---|---|

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**Program 113: Revenue Collection**

Subprogram: 0133 CUSTOMS

|     |   |  |
|-----|---|--|
| 206 | — | Provides for reimbursable travel to officers, including the conduct of inspections where the journey commences from officers' homes instead of the office given the new operations due to COVID-19 protocols.  |
| 210 | — | Provides for office expenses and for the purchase of stationery, office supplies, computer supplies, cleaning materials, toiletries, office furniture, tools, equipment and appliances.  |
| 211 | — | Provides for the maintenance of office furniture, equipment, vehicles, surveillance systems and cleaning services also to purchase petrol and to meet the cost of vehicle, equipment and contents insurance.   |
| 212 | — | Provides for refreshments during specialized training sessions, activities for customs' anniversary, safety and health work requirements, conferences, meetings, uniforms, local specialized training, specialized workshops and seminars, relocation, annual software licenses, operational software, security and other operational costs. |
| 226 | — | Provides for the 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 with docking stations and other computer hardware.   |
| 753 | — | Provides for the purchase of fixtures, security access pads, fire-proof filing cabinets and other furniture.   |
| 755 | — | Provides for the purchase of Oracle software for Asycuda World and the Customs Warehouse Inventory Management System.  |
| 756 | — | Provides for the purchase of two vehicles for border security purposes.  |

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**Program 116: Supplies and Procurement Management**

Subprogram 0192: GOVERNMENT PROCUREMENT DEPARTMENT

|     |   |   |
|-----|---|---|
| 210 | — | Provides for the department expenses as well as for the purchase of Stationery printing supplies, cleaning materials, toiletries, General medical Supplies, office equipment, office furniture, appliances and COVID-19 supplies.                   |
| 211 | — | Provides for maintenance to the office, vehicles, air conditioning, equipment and cleaning services, purchase of fuel, small renovations to the Government Procurement Department and to meet the cost of content equipment and vehicles insurance. |
| 212 | — | Provides for cost of meetings, conferences & seminars, Professional development, postages, uniform and other operational costs.   |

## EXPLANATORY NOTES

**Program 117: Pensions**

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

- 318 – 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 – Provides 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 118: Capital Investments and Contribution to Financing Agencies**

Subprogram 0140: CONTRIBUTIONS

Provides for subscriptions and contributions, including the encashment of Promissory Notes, relating to Barbados' membership of the IMF, the IADB, the IBRD, the CDB and the IDA.

**Program 119: Lending**

Subprogram 0141: LOANS AND ADVANCES

- 416 – Provides for grants to WISCO to repay loans.
- 628 – Provides for loans to Parliamentarians, Secretary Treasures and Registering Officers.

**Program 121: Economic and Social Planning**

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 210 – Provides for the purchase of stationery, cleaning material, medical, office and computer supplies and miscellaneous items.
- 211 – Provides for the repair and maintenance of office furniture and equipment, maintenance of vehicles, insurance coverage, and maintenance contracts for office and other equipment.
- 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

- 206 – Provides for the reimbursement of incidental travel performed by field officers.
- 207 – Provides for the purchase of electricity and telecommunication services.

## EXPLANATORY NOTES

|  |   |  |
|--|---|--|
| 209  | — | Provides for the purchase of books and newspapers.   |
| 210  | — | Provides for the purchase of cleaning materials and toiletries, stationery, printing and computer supplies, general medical supplies.  |
| 211  | — | Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP174, fuel and lubricants, maintenance contracts on office equipment and computer systems, insurance coverage on equipment and vehicle. |
| 212  | — | Provides for annual software licenses, damage assessment programme, stipends for the work experience programme.  |
| 226  | — | Provides for consultancy services. Web portal development and maintenance.   |
| 317  | — | Annual subscription to an international statistical organization.  |
| Subprogram 0145: POPULATION AND HOUSING CENSUS |   |  |
| 206  | — | Provides for the reimbursement of incidental travel performed by census workers.   |
| 207  | — | Provides for the purchase of telecommunication services.   |
| 210  | — | Provides for the purchase of stationery, printing and computer supplies.   |
| 212  | — | Provides for meetings/seminars and post census reviews.  |
| 226  | — | Provides for consultancy services (census IT officer)  |

**MINISTRY OF PEOPLE EMPOWERMENT  
AND ELDER AFFAIRS**

# **MINISTRY OF PEOPLE EMPOWERMENT & ELDER AFFAIRS**

## **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

The Ministry of People Empowerment and Elder Affairs has as its primary focus to alleviate/eradicate intergenerational poverty in the short to medium term and the elimination of poverty in the long term thereby contributing to the overall socio-economic development of Barbados.

## **OJECTIVES**

- Establishment of a people-focused governance.
- Improving communication between stakeholders.
- Ensuring empowerment of residents and reduce their dependence on social service.
- Development and implementation of a comprehensive HRD programme for the enhancement of productivity across the ministry, its agencies and departments.
- Providing timely quality services.
- To Improving quality and delivery of services through relevant and targeted staff learning and development interventions.
- Developing and implementing policies and programmes to improve service delivery.
- Engaging in evidence-informed policy and programme development.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

**SEVENTY-SIX MILLION, EIGHT HUNDRED AND FIFTY-THREE THOUSAND, NINE HUNDRED AND THIRTY-ONE DOLLARS**

(\$76,853,931.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 35<br/>MINISTRY OF PEOPLE EMPOWERMENT AND<br/>ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 12,378,726                                  | 5,130,638                                   | 10,283,503                                 | 6,047,741                      | 5,292,818                                  | 5,303,494                                  |
| 278 FAMILY  | 87,073                                      | 949,898                                     | 898,316                                    | 881,230                        | 611,280                                    | 611,280                                    |
| 365 HIV/AIDS PREVENT&CONTROL PROJ                                       | 8,121                                       | 110,000                                     | 98,000                                     | 98,000                         | 98,000                                     | 98,000                                     |
| 423 PERSONAL SOCIAL SERVICES<br>DELIVERY PROGRAM                        | 80,533,432                                  | 75,282,783                                  | 87,250,890                                 | 76,713,358                     | 98,696,449                                 | 100,408,205                                |
| 632 GENDER AFFAIRS  | 727,675                                     | 960,773                                     | 863,201                                    | 1,047,474                      | 916,607                                    | 918,846                                    |
| 633 SOCIAL POLICYRESEARCH&PLANNING                                      | 71,456                                      | 389,991                                     | 259,291                                    | 571,408                        | 377,702                                    | 150,427                                    |
| 634 POVERTY ALLEVIATION AND<br>REDUCTION PROGRAMME                      | 2,625,737                                   | 8,994,902                                   | 8,916,816                                  | 7,380,181                      | 728,105                                    | 730,444                                    |
| 635 DISASTER SOCIAL RESPONSE AND<br>RELIEF                              |   |   |  | 1,252,400                      |  |  |
| <b>Total Head 35 :</b>  | 96,432,219                                  | 91,818,985                                  | 108,570,017                                | 93,991,792                     | 106,720,961                                | 108,220,696                                |



| 35 MINISTRY OF PEOPLE EMPOWERMENT AND<br>ELDER AFFAIRS     | RECURRENT           |                  |                       |                                 |                       |                   |
|--|---------------------|------------------|-----------------------|---------------------------------|-----------------------|-------------------|
|  | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                                 |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                |                     |                  |                       |                                 |                       |                   |
| 0053 The National HIV/AIDS Commission                      | 460,574             | 25,872           | 38,503                | 524,949                         | 1,172,440             | 160,000           |
| 7155 General Management & Coordination Services            | 1,111,981           | 197,627          | 126,040               | 1,435,648                       | 1,112,432             | 1,365,425         |
| <b>278 FAMILY</b>  |                     |                  |                       |                                 |                       |                   |
| 0564 Family Affairs  |                     |                  |                       |                                 | 873,230               | 8,000             |
| <b>365 HIV/AIDS PREVENT&amp;CONTROL PROJ</b>               |                     |                  |                       |                                 |                       |                   |
| 8304 HIV/AIDS Prevention                                   |                     |                  |                       |                                 | 98,000                |                   |
| <b>423 PERSONAL SOCIAL SERVICES DELIVERY<br/>PROGRAM</b>   |                     |                  |                       |                                 |                       |                   |
| 0427 Welfare Department                                    | 2,862,285           | 189,590          | 312,076               | 3,363,951                       | 1,510,039             | 31,766,000        |
| 0428 National Assistance Board                             |                     |                  |                       |                                 |                       | 14,746,635        |
| 0429 Child Care Board                                      |                     |                  |                       |                                 |                       | 20,318,240        |
| 0435 National Disability Unit                              | 739,247             | 18,477           | 84,943                | 842,667                         | 1,625,190             | 432,000           |
| 0440 Barbados Council for the Disabled                     |                     |                  |                       |                                 |                       | 362,320           |
| 0486 Ecclesiastical Affairs                                |                     |                  |                       |                                 | 801,816               |                   |
| 0487 People Assembly                                       |                     |                  |                       |                                 | 112,800               |                   |
| <b>632 GENDER AFFAIRS</b>                                  |                     |                  |                       |                                 |                       |                   |
| 0438 Gender Affairs  | 251,010             | 16,375           | 25,671                | 293,056                         | 273,618               | 480,800           |
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>              |                     |                  |                       |                                 |                       |                   |
| 0439 Bureau of Social Planning & Research                  | 64,292              |                  | 6,559                 | 70,851                          | 487,000               |                   |
| <b>634 POVERTY ALLEVIATION AND<br/>REDUCTION PROGRAMME</b> |                     |                  |                       |                                 |                       |                   |
| 0431 Alleviation of Poverty                                |                     | 289,799          | 35,550                | 325,349                         | 133,000               |                   |
| 8406 Strengthening Human and Social Development            |                     | 1,278,765        | 139,067               | 1,417,832                       | 5,204,000             |                   |
| <b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>             |                     |                  |                       |                                 |                       |                   |
| 0506 Disaster Social Response and Relief                   |                     |                  |                       |                                 | 1,277,400             |                   |
| <b>TOTAL</b>   | <b>5,489,389</b>    | <b>2,016,505</b> | <b>768,409</b>        | <b>8,274,303</b>                | <b>14,681,765</b>     | <b>69,639,420</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 040 DIRECTION&POLICY FORMULATION                           |        | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 7155 General Management & Coordination Services |        |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                              |        | 295,918  | 234,021                         | 234,021                        | 197,627                       | 200,526                        | 203,571                        |
| 103 Employers Contributions                                |        | 132,182  | 130,883                         | 130,883                        | 126,040                       | 126,433                        | 126,810                        |
| 206 Travel   |        | 1,011  | 7,000                           | 69,800                         | 7,000                         | 7,000                          | 7,000                          |
| 207 Utilities  |        | 118,968  | 127,399                         | 205,485                        | 149,810                       | 125,336                        | 125,336                        |
| 208 Rental of Property                                     |        | 56,535   | 148,965                         | 148,965                        | 148,965                       | 148,965                        | 148,965                        |
| 209 Library Books & Publications                           |        | 1,651  | 2,240                           | 2,240                          | 2,240                         | 2,690                          | 2,690                          |
| 210 Supplies & Materials                                   |        | 48,342   | 32,900                          | 32,900                         | 100,077                       | 99,836                         | 99,336                         |
| 211 Maintenance of Property                                |        | 63,324   | 33,780                          | 35,208                         | 33,780                        | 33,780                         | 33,780                         |
| 212 Operating Expenses                                     |        | 8,916,211  | 203,200                         | 1,527,051                      | 280,560                       | 184,060                        | 184,060                        |
| 226 Professional Services                                  |        | 100,500  | 210,000                         | 304,000                        | 390,000                       | 35,000                         | 35,000                         |
| 314 Grants To Individuals                                  |        |  |                                 | 3,297,483                      |                               |                                |                                |
| 315 Grants to Non-Profit Organisations                     |        | 555,655  | 822,508                         | 1,507,508                      | 1,365,425                     | 1,330,425                      | 1,330,425                      |
| Total Non Statutory Recurrent Expenditure                  |        | 10,290,297   | 1,952,896                       | 7,495,544                      | 2,801,524                     | 2,294,051                      | 2,296,973                      |
| 752 Machinery & Equipment                                  |        | 59,384   | 71,870                          | 71,870                         | 100,000                       |                                |                                |
| 753 Furniture and Fittings                                 |        |  | 7,500                           | 7,500                          | 19,500                        |                                |                                |
| 755 Computer Software                                      |        |  | 40,000                          | 40,000                         | 70,000                        |                                |                                |
| 756 Vehicles   |        |  | 70,000                          | 70,000                         | 81,347                        |                                |                                |
| Total Non Statutory Capital Expenditure                    |        | 59,384   | 189,370                         | 189,370                        | 270,847                       |                                |                                |
| 101 Statutory Personal Emoluments                          |        | 1,076,450  | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Statutory Expenditure                                |        | 1,076,450  | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Subprogram   | 7155 : | 11,426,131   | 3,267,695                       | 8,810,343                      | 4,184,352                     | 3,409,429                      | 3,415,605                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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 |
| <b>SUBPROGRAMME:</b>           | <b>0053</b> | <b>THE NATIONAL HIV/AIDS COMMISSION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.   |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0053 The National HIV/AIDS Commission</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 47,798                                      | 25,872                                      | 25,872                                     | 25,872                                    | 25,872                                     | 25,872                                     |
| 103 Employers Contributions                             | 40,919                                      | 45,440                                      | 45,440                                     | 38,503                                    | 38,503                                     | 38,503                                     |
| 206 Travel  | 588   | 17,000                                      | 3,000                                      | 17,000                                    | 17,000                                     | 17,000                                     |
| 207 Utilities   | 17,372                                      | 42,477                                      | 42,477                                     | 42,477                                    | 42,477                                     | 42,477                                     |
| 208 Rental of Property                                  | 42,520                                      | 57,850                                      | 53,850                                     | 57,850                                    | 57,850                                     | 57,850                                     |
| 209 Library Books & Publications                        | 1,000                                       | 5,376                                       | 4,376                                      | 5,376                                     | 5,376                                      | 5,376                                      |
| 210 Supplies & Materials                                | 12,504                                      | 222,400                                     | 124,050                                    | 222,800                                   | 225,300                                    | 225,300                                    |
| 211 Maintenance of Property                             | 25,167                                      | 86,675                                      | 74,460                                     | 108,937                                   | 110,937                                    | 114,937                                    |
| 212 Operating Expenses                                  | 242,060                                     | 503,279                                     | 352,061                                    | 488,000                                   | 503,500                                    | 504,000                                    |
| 226 Professional Services                               | 59,730                                      | 230,000                                     | 127,000                                    | 230,000                                   | 230,000                                    | 230,000                                    |
| 315 Grants to Non-Profit Organisations                  | 2,000                                       | 160,000                                     | 160,000                                    | 160,000                                   | 160,000                                    | 160,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>491,658</b>                              | <b>1,396,369</b>                            | <b>1,012,586</b>                           | <b>1,396,815</b>                          | <b>1,416,815</b>                           | <b>1,421,315</b>                           |
| 752 Machinery & Equipment                               |   | 6,000                                       |  | 6,000                                     | 6,000                                      | 6,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>          |   | <b>6,000</b>                                |  | <b>6,000</b>                              | <b>6,000</b>                               | <b>6,000</b>                               |
| 101 Statutory Personal Emoluments                       | 460,937                                     | 460,574                                     | 460,574                                    | 460,574                                   | 460,574                                    | 460,574                                    |
| <b>Total Statutory Expenditure</b>                      | <b>460,937</b>                              | <b>460,574</b>                              | <b>460,574</b>                             | <b>460,574</b>                            | <b>460,574</b>                             | <b>460,574</b>                             |
| <b>Total Subprogram 0053 :</b>                          | <b>952,595</b>                              | <b>1,862,943</b>                            | <b>1,473,160</b>                           | <b>1,863,389</b>                          | <b>1,883,389</b>                           | <b>1,887,889</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>278</b>  | <b>Family</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>0564</b> | <b>FAMILY AFFAIRS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 278 FAMILY  | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0564 Family Affairs</b>                   |                                     |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  |                                     | 6,000                               | 4,500                              | 6,000                             | 6,000                              | 6,000                              |
| 208 Rental of Property                                  |                                     | 13,000                              | 13,000                             | 13,000                            |                                    |                                    |
| 209 Library Books & Publications                        |                                     | 250                                 | 250                                | 250                               | 250                                | 250                                |
| 210 Supplies & Materials                                |                                     | 7,450                               | 5,423                              | 38,450                            | 7,000                              | 7,000                              |
| 212 Operating Expenses                                  | 67,653                              | 630,013                             | 617,443                            | 450,050                           | 224,550                            | 224,550                            |
| 226 Professional Services                               | 19,420                              | 285,185                             | 249,700                            | 365,480                           | 365,480                            | 365,480                            |
| 317 Subscriptions                                       |                                     | 8,000                               | 8,000                              | 8,000                             | 8,000                              | 8,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 87,073                              | 949,898                             | 898,316                            | 881,230                           | 611,280                            | 611,280                            |
| <b>Total Subprogram 0564 :</b>                          | 87,073                              | 949,898                             | 898,316                            | 881,230                           | 611,280                            | 611,280                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>   |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.  |
| <b>SUBPROGRAMME:</b>           | <b>8304</b> | <b>HIV/AIDS PREVENTION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 365 HIV/AIDS PREVENT&CONTROL PROJ                       | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 8304 HIV/AIDS Prevention</b>              |                                     |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses                                  | 8,121                               | 110,000                             | 98,000                             | 98,000                            | 98,000                             | 98,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 8,121                               | 110,000                             | 98,000                             | 98,000                            | 98,000                             | 98,000                             |
| <b>Total Subprogram 8304 :</b>                          | 8,121                               | 110,000                             | 98,000                             | 98,000                            | 98,000                             | 98,000                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM    | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0427 Welfare Department               |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                    | 124,156                      | 134,600                      | 134,600                     | 189,590                    | 134,600                     | 134,600                     |
| 103 Employers Contributions                      | 298,278                      | 318,467                      | 318,467                     | 312,076                    | 312,626                     | 313,281                     |
| 206 Travel                                       | 146,621                      | 192,000                      | 192,000                     | 172,000                    | 172,000                     | 172,000                     |
| 207 Utilities                                    | 182,879                      | 182,880                      | 182,880                     | 227,150                    | 227,150                     | 227,150                     |
| 208 Rental of Property                           | 14,876                       | 18,250                       | 18,250                      | 18,250                     | 18,250                      | 18,250                      |
| 209 Library Books & Publications                 |                              | 865                          | 865                         | 865                        | 865                         | 865                         |
| 210 Supplies & Materials                         | 60,732                       | 66,038                       | 66,038                      | 69,268                     | 68,268                      | 68,393                      |
| 211 Maintenance of Property                      | 24,298                       | 91,241                       | 91,241                      | 91,241                     | 91,241                      | 91,241                      |
| 212 Operating Expenses                           | 593,089                      | 1,049,064                    | 1,049,064                   | 799,065                    | 748,565                     | 748,565                     |
| 226 Professional Services                        | 107,501                      | 133,000                      | 133,000                     | 133,000                    | 133,000                     | 133,000                     |
| 313 Subsidies                                    | 2,649,346                    | 3,000,000                    | 4,750,000                   | 3,000,000                  | 4,800,000                   | 4,800,000                   |
| 314 Grants To Individuals                        | 34,302,570                   | 31,820,000                   | 36,320,000                  | 28,320,000                 | 37,984,000                  | 39,731,200                  |
| 315 Grants to Non-Profit Organisations           | 183,040                      | 183,040                      | 183,040                     | 446,000                    | 446,000                     | 446,000                     |
| Total Non Statutory Recurrent Expenditure        | 38,687,387                   | 37,189,445                   | 43,439,445                  | 33,778,705                 | 45,136,565                  | 46,884,545                  |
| 751 Property & Plant                             |                              |                              |                             | 3,000                      |                             |                             |
| 752 Machinery & Equipment                        | 82,248                       | 85,000                       | 85,000                      | 60,375                     | 28,800                      | 8,900                       |
| 753 Furniture and Fittings                       | 20,481                       | 65,163                       | 65,163                      | 55,335                     | 10,000                      | 12,000                      |
| Total Non Statutory Capital Expenditure          | 102,729                      | 150,163                      | 150,163                     | 118,710                    | 38,800                      | 20,900                      |
| 101 Statutory Personal Emoluments                | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Statutory Expenditure                      | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Subprogram 0427 :                          | 41,479,995                   | 40,169,928                   | 46,419,928                  | 36,759,500                 | 48,047,516                  | 49,787,221                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>423</b>  | <b>Personal Social Services Delivery Program</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | This program makes provision for the Welfare Department and other associated offices.                          |
| <b>SUBPROGRAMME:</b>           | <b>0428</b> | <b>NATIONAL ASSISTANCE BOARD</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This program has responsibility for administering the Senior Citizens' Homes, Home Help and Day Care Programs. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM           | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0428 National Assistance Board</b>        |                                     |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property                             | 6,201                               |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                       | 15,735,789                          | 10,068,670                          | 10,517,967                         | 14,746,635                        | 22,981,586                         | 22,941,637                         |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 15,741,990                          | 10,068,670                          | 10,517,967                         | 14,746,635                        | 22,981,586                         | 22,941,637                         |
| 416 Grants to Public Institutions                       | 373,700                             | 481,200                             | 481,200                            | 96,100                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>          | 373,700                             | 481,200                             | 481,200                            | 96,100                            |                                    |                                    |
| <b>Total Subprogram 0428 :</b>                          | 16,115,690                          | 10,549,870                          | 10,999,167                         | 14,842,735                        | 22,981,586                         | 22,941,637                         |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>   |
| <b>PROGRAMME:</b>              | <b>423</b>  | <b>Personal Social Services Delivery Program</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | This program makes provision for the Welfare Department and other associated offices.   |
| <b>SUBPROGRAMME:</b>           | <b>0429</b> | <b>CHILD CARE BOARD</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0429 Child Care Board</b>                 |   |   |  |   |  |  |
| 211 Maintenance of Property                             | 3,668                                       |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations                  | 18,240                                      | 18,240                                      | 18,240                                     | 18,240                                    | 18,240                                     | 18,240                                     |
| 316 Grants to Public Institutions                       | 19,977,662                                  | 20,300,000                                  | 25,266,810                                 | 20,300,000                                | 23,907,725                                 | 23,907,725                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 19,999,571                                  | 20,318,240                                  | 25,285,050                                 | 20,318,240                                | 23,925,965                                 | 23,925,965                                 |
| 416 Grants to Public Institutions                       | 400,000                                     | 210,000                                     | 210,000                                    | 167,390                                   | 346,800                                    | 346,800                                    |
| <b>Total Non Statutory Capital Expenditure</b>          | 400,000                                     | 210,000                                     | 210,000                                    | 167,390                                   | 346,800                                    | 346,800                                    |
| <b>Total Subprogram 0429 :</b>                          | 20,399,571                                  | 20,528,240                                  | 25,495,050                                 | 20,485,630                                | 24,272,765                                 | 24,272,765                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM    |      | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0435 National Disability Unit         |      |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                    |      | 4,538  | 42,819                          | 42,819                         | 18,477                        | 18,477                         | 18,477                         |
| 103 Employers Contributions                      |      | 65,406   | 87,512                          | 87,512                         | 84,943                        | 84,943                         | 84,943                         |
| 206 Travel                                       |      | 15,885   | 30,000                          | 20,000                         | 20,000                        | 53,700                         | 53,700                         |
| 207 Utilities                                    |      | 26,249   | 81,800                          | 81,800                         | 86,000                        | 88,200                         | 90,700                         |
| 208 Rental of Property                           |      |  | 3,000                           | 3,000                          | 3,000                         | 3,000                          | 3,000                          |
| 209 Library Books & Publications                 |      | 138  | 5,500                           | 2,500                          | 3,000                         | 5,500                          | 5,500                          |
| 210 Supplies & Materials                         |      | 243,887  | 331,150                         | 431,150                        | 384,400                       | 349,150                        | 349,150                        |
| 211 Maintenance of Property                      |      | 58,498   | 139,000                         | 139,000                        | 139,850                       | 133,350                        | 138,350                        |
| 212 Operating Expenses                           |      | 87,578   | 332,940                         | 332,940                        | 353,940                       | 381,940                        | 383,940                        |
| 223 Structures                                   |      | 218,959  | 400,000                         | 400,000                        | 400,000                       | 480,000                        | 480,000                        |
| 226 Professional Services                        |      | 57,600   | 85,800                          | 85,800                         | 235,000                       | 85,800                         | 85,800                         |
| 315 Grants to Non-Profit Organisations           |      | 90,750   | 207,000                         | 422,000                        | 432,000                       | 237,000                        | 237,000                        |
| Total Non Statutory Recurrent Expenditure        |      | 869,488  | 1,746,521                       | 2,048,521                      | 2,160,610                     | 1,921,060                      | 1,930,560                      |
| 751 Property & Plant                             |      | 3,631  | 25,000                          | 25,000                         | 25,000                        | 25,000                         | 25,000                         |
| 752 Machinery & Equipment                        |      |  |                                 |                                | 6,000                         |                                |                                |
| 753 Furniture and Fittings                       |      |  | 130,000                         | 130,000                        | 130,000                       | 130,000                        | 130,000                        |
| 755 Computer Software                            |      |  | 2,500                           | 2,500                          | 2,500                         |                                | 2,500                          |
| 756 Vehicles                                     |      |  | 286,000                         | 286,000                        | 286,000                       |                                |                                |
| Total Non Statutory Capital Expenditure          |      | 3,631  | 443,500                         | 443,500                        | 449,500                       | 155,000                        | 157,500                        |
| 101 Statutory Personal Emoluments                |      | 616,729  | 717,856                         | 717,856                        | 739,247                       | 739,248                        | 739,248                        |
| Total Statutory Expenditure                      |      | 616,729  | 717,856                         | 717,856                        | 739,247                       | 739,248                        | 739,248                        |
| Total Subprogram 0435 :                          |      | 1,489,848  | 2,907,877                       | 3,209,877                      | 3,349,357                     | 2,815,308                      | 2,827,308                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>423</b>  | <b>Personal Social Services Delivery Program</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | This program makes provision for the Welfare Department and other associated offices.  |
| <b>SUBPROGRAMME:</b>           | <b>0440</b> | <b>BARBADOS COUNCIL FOR THE DISABLED</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM            | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0440 Barbados Council for the Disabled</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 315 Grants to Non-Profit Organisations                   | 362,317                             | 362,318                             | 362,318                            |                                   |                                    |                                    |
| 316 Grants to Public Institutions                        |                                     |                                     |                                    | 362,320                           | 362,320                            | 362,320                            |
| <b>Total Non Statutory Recurrent Expenditure</b>         | 362,317                             | 362,318                             | 362,318                            | 362,320                           | 362,320                            | 362,320                            |
| <b>Total Subprogram 0440 :</b>                           | 362,317                             | 362,318                             | 362,318                            | 362,320                           | 362,320                            | 362,320                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>   |
| <b>PROGRAMME:</b>              | <b>423</b>  | <b>Personal Social Services Delivery Program</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | This program makes provision for the Welfare Department and other associated offices.   |
| <b>SUBPROGRAMME:</b>           | <b>0486</b> | <b>ECCLESIASTICAL AFFAIRS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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 |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM           | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0486 Ecclesiastical Affairs</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 210 Supplies & Materials                                |                                     |                                     |                                    | 10,000                            | 10,000                             | 10,000                             |
| 212 Operating Expenses                                  | 615,247                             | 681,816                             | 681,816                            | 771,816                           | 40,000                             | 40,000                             |
| 226 Professional Services                               |                                     |                                     |                                    | 20,000                            |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 615,247                             | 681,816                             | 681,816                            | 801,816                           | 50,000                             | 50,000                             |
| <b>Total Subprogram 0486 :</b>                          | 615,247                             | 681,816                             | 681,816                            | 801,816                           | 50,000                             | 50,000                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>423</b>  | <b>Personal Social Services Delivery Program</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | This program makes provision for the Welfare Department and other associated offices.  |
| <b>SUBPROGRAMME:</b>           | <b>0487</b> | <b>PEOPLE ASSEMBLY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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 |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM           | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0487 People Assembly</b>                  |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                           | 21,515                              | 63,375                              | 63,375                             |                                   |                                    |                                    |
| 103 Employers Contributions                             | 2,195                               | 6,559                               | 6,559                              |                                   |                                    |                                    |
| 206 Travel  |                                     | 12,800                              | 12,800                             | 12,800                            | 12,800                             | 12,800                             |
| 208 Rental of Property                                  | -131                                |                                     |                                    |                                   | 18,000                             | 18,000                             |
| 210 Supplies & Materials                                | 36                                  |                                     |                                    |                                   | 8,000                              | 8,000                              |
| 211 Maintenance of Property                             |                                     |                                     |                                    |                                   | 5,000                              | 5,000                              |
| 212 Operating Expenses                                  | 26,216                              |                                     |                                    | 50,000                            | 32,554                             | 32,554                             |
| 226 Professional Services                               | 20,935                              |                                     |                                    | 50,000                            | 90,600                             | 90,600                             |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>70,764</b>                       | <b>82,734</b>                       | <b>82,734</b>                      | <b>112,800</b>                    | <b>166,954</b>                     | <b>166,954</b>                     |
| <b>Total Subprogram 0487 :</b>                          | <b>70,764</b>                       | <b>82,734</b>                       | <b>82,734</b>                      | <b>112,800</b>                    | <b>166,954</b>                     | <b>166,954</b>                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>632</b>  | <b>Gender Affairs</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the formulation of the National Policy on Gender, to facilitate support for NGO's focus on gender sensitization, training and mainstreaming.  |
| <b>SUBPROGRAMME:</b>           | <b>0438</b> | <b>BUREAU OF GENDER AFFAIRS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the formulation of the National Policy on Gender and to facilitate support for NGO's focus on gender sentization, training and mainstreaming. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 632 GENDER AFFAIRS                                      | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0438 Gender Affairs</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 4,365                                       | 16,082                                      | 16,082                                     | 16,375                                    | 16,375                                     | 16,375                                     |
| 103 Employers Contributions                             | 26,400                                      | 25,671                                      | 25,671                                     | 25,671                                    | 25,671                                     | 25,671                                     |
| 206 Travel  | 485   | 5,000                                       | 1,500                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities   |   | 17,000                                      | 19,406                                     | 17,000                                    | 17,000                                     | 17,000                                     |
| 208 Rental of Property                                  | 14,838                                      | 14,885                                      | 14,885                                     | 14,885                                    | 14,885                                     | 14,885                                     |
| 209 Library Books & Publications                        | 562   | 3,200                                       | 590  | 3,200                                     | 2,762                                      | 2,762                                      |
| 210 Supplies & Materials                                | 2,710                                       | 21,462                                      | 16,622                                     | 42,177                                    | 40,152                                     | 40,152                                     |
| 211 Maintenance of Property                             | 1,128                                       | 23,930                                      | 10,605                                     | 14,900                                    | 15,400                                     | 15,400                                     |
| 212 Operating Expenses                                  | 33,672                                      | 183,136                                     | 119,388                                    | 106,456                                   | 164,701                                    | 164,701                                    |
| 226 Professional Services                               |   | 70,000                                      | 58,045                                     | 70,000                                    | 30,000                                     | 30,000                                     |
| 315 Grants to Non-Profit Organisations                  | 316,800                                     | 316,800                                     | 316,800                                    | 471,800                                   | 322,800                                    | 322,800                                    |
| 317 Subscriptions                                       | 12,000                                      | 12,000                                      | 12,000                                     | 9,000                                     | 9,000                                      | 9,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 412,959                                     | 709,166                                     | 611,594                                    | 796,464                                   | 663,746                                    | 663,746                                    |
| 751 Property & Plant                                    | 27,129                                      |   |  |   |  |  |
| 752 Machinery & Equipment                               | 9,320                                       |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>          | 36,449                                      |   |  |   |  |  |
| 101 Statutory Personal Emoluments                       | 278,267                                     | 251,607                                     | 251,607                                    | 251,010                                   | 252,861                                    | 255,100                                    |
| <b>Total Statutory Expenditure</b>                      | 278,267                                     | 251,607                                     | 251,607                                    | 251,010                                   | 252,861                                    | 255,100                                    |
| <b>Total Subprogram 0438 :</b>                          | 727,675                                     | 960,773                                     | 863,201                                    | 1,047,474                                 | 916,607                                    | 918,846                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>633</b>  | <b>Social Policy, Research and Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0439</b> | <b>BUREAU OF SOCIAL PLANNING AND RESEARCH</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the collection and retrieval of data in the Personal Social Service Sector.   |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0439 Bureau of Social Planning &amp; Research</b> |   |   |  |   |  |  |
| 103 Employers Contributions                                     | 7,170                                       | 7,466                                       | 7,466                                      | 6,559                                     | 6,559                                      | 6,559                                      |
| 206 Travel  |   | 2,500                                       | 1,875                                      | 1,000                                     | 1,000                                      | 2,500                                      |
| 209 Library Books & Publications                                | 530   | 3,200                                       | 1,525                                      | 2,400                                     | 2,400                                      | 2,400                                      |
| 210 Supplies & Materials  | 16  | 13,000                                      | 3,000                                      | 8,700                                     | 6,200                                      | 11,500                                     |
| 211 Maintenance of Property                                     |   | 1,000                                       | 600  | 2,000                                     | 1,000                                      | 1,000                                      |
| 212 Operating Expenses  |   | 155,500                                     | 87,500                                     | 148,400                                   | 54,400                                     | 55,400                                     |
| 226 Professional Services                                       | 1,300                                       | 130,000                                     | 80,000                                     | 324,500                                   | 236,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>9,015</b>                                | <b>312,666</b>                              | <b>181,966</b>                             | <b>564,410</b>                            | <b>307,559</b>                             | <b>79,359</b>                              |
| 752 Machinery & Equipment                                       |   |   | 4,502                                      | 5,650                                     |  |  |
| 755 Computer Software   |   | 13,650                                      | 9,148                                      | 7,000                                     | 4,000                                      | 4,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>13,650</b>                               | <b>13,650</b>                              | <b>12,650</b>                             | <b>4,000</b>                               | <b>4,000</b>                               |
| 101 Statutory Personal Emoluments                               | 62,441                                      | 63,675                                      | 63,675                                     | 64,292                                    | 66,143                                     | 67,068                                     |
| <b>Total Statutory Expenditure</b>                              | <b>62,441</b>                               | <b>63,675</b>                               | <b>63,675</b>                              | <b>64,292</b>                             | <b>66,143</b>                              | <b>67,068</b>                              |
| <b>Total Subprogram 0439 :</b>                                  | <b>71,456</b>                               | <b>389,991</b>                              | <b>259,291</b>                             | <b>570,501</b>                            | <b>377,702</b>                             | <b>150,427</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>634</b>  | <b>Poverty Alleviation and Reduction Programme</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable. |
| <b>SUBPROGRAMME:</b>           | <b>0431</b> | <b>ALLEVIATION AND REDUCTION OF POVERTY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.  |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME         | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0431 Alleviation of Poverty</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                           | 250,774                             | 325,497                             | 325,497                            | 289,799                           | 293,092                            | 295,098                            |
| 103 Employers Contributions                             | 31,313                              | 40,835                              | 40,835                             | 35,550                            | 36,266                             | 36,599                             |
| 206 Travel  | 36                                  | 53,000                              | 53,000                             | 53,000                            | 53,000                             | 53,000                             |
| 212 Operating Expenses                                  |                                     | 80,000                              | 80,000                             | 80,000                            | 345,747                            | 345,747                            |
| 315 Grants to Non-Profit Organisations                  |                                     | 200,000                             | 200,000                            |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 282,123                             | 699,332                             | 699,332                            | 458,349                           | 728,105                            | 730,444                            |
| 415 Grants to Non-Profit Organisations                  |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>          |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Subprogram 0431 :</b>                          | 282,123                             | 799,332                             | 799,332                            | 558,349                           | 728,105                            | 730,444                            |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>634</b>  | <b>Poverty Alleviation and Reduction Programme</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable. |
| <b>SUBPROGRAMME:</b>           | <b>8406</b> | <b>STRENGTHENING HUMAN AND SOCIAL DEVELOPMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogram supports the strengthening and rationalization of Barbados' Social Safety Net and active Labour Market Policies                                    |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 8406 Strengthening Human and Social Development</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                     | 1,466,822                                   | 1,543,901                                   | 1,543,901                                  | 1,278,765                                 |  |  |
| 103 Employers Contributions                                       | 152,329                                     | 169,419                                     | 169,419                                    | 139,067                                   |  |  |
| 206 Travel  | 47,202                                      | 240,000                                     | 240,000                                    | 100,000                                   |  |  |
| 207 Utilities   | 22,800                                      | 24,000                                      | 35,000                                     | 30,000                                    |  |  |
| 210 Supplies & Materials  | -905  | 12,750                                      | 12,750                                     | 12,000                                    |  |  |
| 211 Maintenance of Property                                       |   | 14,000                                      | 14,000                                     | 9,000                                     |  |  |
| 212 Operating Expenses  | 217,131                                     | 3,405,000                                   | 3,315,914                                  | 2,983,000                                 |  |  |
| 226 Professional Services   | 221,575                                     | 2,086,500                                   | 2,086,500                                  | 2,070,000                                 |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                  | <b>2,126,954</b>                            | <b>7,495,570</b>                            | <b>7,417,484</b>                           | <b>6,621,832</b>                          |  |  |
| 752 Machinery & Equipment   | 216,660                                     | 200,000                                     | 200,000                                    | 200,000                                   |  |  |
| 755 Computer Software   |   | 500,000                                     | 500,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                    | <b>216,660</b>                              | <b>700,000</b>                              | <b>700,000</b>                             | <b>200,000</b>                            |  |  |
| <b>Total Subprogram 8406 :</b>                                    | <b>2,343,614</b>                            | <b>8,195,570</b>                            | <b>8,117,484</b>                           | <b>6,821,832</b>                          |  |  |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

Sub-program 0053: National HIV/AIDS Commission

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy in respect of monitoring and evaluation, behaviour Change communication. |
| 315 | — | Provides Civil Society grants.  |
| 752 | — | Provides for the purchase of Laptops.   |
- 

### **Program 7155: General Management and Co-Ordination Services**

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy services to the Ministry for Reform Process, Upgrade and maintenance of Website  |
| 316 | — | Provides for grants to Public Institutions such as Barbados Association of Professional Social Workers, PAREDOS and the Thelma Vaughan Memorial Home, Palliative Care Association, Prison Fellowship Association and Life Long Learning Skills etc. |
| 752 | — | Provide for the purchase of computers and computer hardware and conference system   |
| 753 | — | Provide for the purchase of workstations and other furniture  |
| 755 | — | Provides for the purchase of computer software licenses   |
| 756 | — | Provides for the purchase of a vehicle.   |

## EXPLANATORY NOTES

**Program 278:           Family Affairs**

Subprogram 0564:   ELDER AND FAMILY AFFAIRS

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy services, Maintenance of Centenarian Website and Development of Child Protection Bill. |
| 317 | — | Provides for annual contributions to regional organizations.  |

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

Subprogram 8304:   PREVENTION

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Program 423:           Personal Social Services Delivery Programme

Subprogram 427:    WELFARE DEPARTMENT

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

## EXPLANATORY NOTES

Sub-program 0428: NATIONAL ASSISTANCE BOARD

- 316 — Provides for the administering of home help service, seniors day activity programme and the Vauxhall Senior Citizens Home.

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

Subprogram 429: CHILD CARE BOARD

- 315 — This sub-program provides the mandate as follows:
- To provide and maintaining Child Care Institutions for the safe keeping of children in need of care and protection.
  - To provide counselling and other services for children in need of care and protection and for the parents and guardians of those children.
  - To place children in foster homes and supervise those children and foster parents.
  - To assess prospective adoptive parents, place children for adoption and supervise those placements until the Adoption Order is granted.
  - To make provision for the renovation and refurbishment of Children's Homes and Day Nurseries.

## EXPLANATORY NOTES

### Subprogram 0435: NATIONAL DISABILITIES UNIT

- |     |   |  |
|-----|---|--|
| 223 | — | Provides for the infrastructural adjustments for accessibility to the homes of Persons with Disabilities and the construction of ramps.  |
| 226 | — | Provides for short consultancies in areas related to legislation, and disability programmes development, including employment, agriculture, specialized training for Blind and Deaf Persons. |
| 315 | — | This provides for grants to non-profit organisations.  |
| 751 | — | Provides for the improvements to the infrastructure of the Agricultural project, including the provision of a green house and the shelters workshops.  |
| 753 | — | Provides for the purchase of fixtures, equipment, furniture and wheelchairs.   |
| 755 | — | Computer Software providing special programmes for the blind and visually impaired.  |
| 756 | — | Provides for the purchase of vehicle.  |

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### Program 423: Personal Social Services Delivery Program

#### Subprogram 0486: ECCLESIASTICAL AFFAIRS

- |     |   |  |
|-----|---|--|
| 226 | — | Provides for consultation on faith/spirituality. |
|-----|---|--|

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### Program 423: Personal Social Services Delivery Program

#### Subprogram 0487: PEOPLE'S ASSEMBLIES

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for Rapporteurs for 10 town hall meetings, preparation of a Final Report and development and maintenance of Website and Social Media Boosting. |
|-----|---|---|

## EXPLANATORY NOTES

**Program 633: Bureau of Social Policy, Research and Planning**

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

226 — Provides for consultancy services to the Ministry on poverty survey and other fees.

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

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

315 — Provides for assistance with the alleviation and eradication of poverty in Barbados.

416 — Provides for assistance with the alleviation and eradication of poverty in Barbados.

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**Program 634: Poverty Alleviation Formulation**

Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT

226 — Consultancy contracts.

752 — Machinery and Equipment – Provides for computer hardware.

755 — Computer software – Provides for software application.

Subprogram 0586: DISASTER SOCIAL RESPONSE AND RELIEF

**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 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.



**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Transport, Works and Water Resources

ONE HUNDRED AND TEN MILLION, SEVEN HUNDRED AND FORTY-FOUR  
THOUSAND, ONE HUNDRED AND THIRTY-ONE DOLLARS

(\$110,744,131.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 81</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
| <b>MINISTRY OF TRANSPORT, WORKS AND<br/>WATER RESOURCES</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                      | <b>\$</b>                                  | <b>\$</b>                                  |
| 040 DIRECTION & POLICY FORMULATION<br>SERVICES              | 6,033,506                                   | 7,082,149                                   | 7,180,258                                  | 9,062,317                      | 7,976,203                                  | 7,646,341                                  |
| 510 ROAD NETWORK SERVICES                                   | 48,203,776                                  | 53,482,901                                  | 96,017,542                                 | 53,271,614                     | 83,089,488                                 | 75,843,645                                 |
| 511 DRAINAGE SERVICES                                       | 5,662,641                                   | 6,335,091                                   | 7,024,009                                  | 5,484,734                      | 4,726,134                                  | 3,016,603                                  |
| 512 SCOTLAND DISTRICT SPECIAL WORKS                         | 2,938,232                                   | 1,711,875                                   | 1,711,875                                  | 1,512,492                      | 1,488,086                                  | 1,488,086                                  |
| 514 GOVERNMENT VEHICLE SERVICES                             | 3,629,426                                   | 6,882,999                                   | 6,782,999                                  | 5,490,205                      | 6,145,754                                  | 4,409,129                                  |
| 515 ELECTRICAL ENGINEERING SERVICES                         | 2,086,932                                   | 2,667,508                                   | 2,569,399                                  | 2,671,978                      | 4,384,876                                  | 4,387,650                                  |
| 516 PUBLIC TRANSPORTATION SERVICES                          | 9,717,324                                   | 12,384,443                                  | 14,374,443                                 | 15,787,777                     | 14,285,631                                 | 14,747,258                                 |
| 517 TRANSPORT   | 38,395,393                                  | 18,791,250                                  | 22,104,712                                 | 15,806,214                     | 25,403,338                                 | 21,403,338                                 |
| 518 BARBADOS WATER AUTHORITY                                | 13,514,159                                  | 30,100,000                                  | 40,330,395                                 | 30,000,000                     | 155,668,786                                | 121,595,108                                |
| <b>Total Head 81 :</b>                                      | <b>130,181,387</b>                          | <b>139,438,216</b>                          | <b>198,095,632</b>                         | <b>139,087,331</b>             | <b>303,168,296</b>                         | <b>254,537,159</b>                         |

|   | 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  |                     |               |                    |                           |                    |           |
| <b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>            |                     |               |                    |                           |                    |           |
| 0510 Technical Management Services                                | 1,023,300           | 87,627        | 67,413             | 1,178,340                 | 577,842            | 13,000    |
| 7085 General Management and Coordination Services                 | 3,760,593           | 168,317       | 379,949            | 4,308,859                 | 1,420,346          |           |
| <b>510 ROAD NETWORK SERVICES</b>                                  |                     |               |                    |                           |                    |           |
| 0495 Tenantry Roads   |                     |               |                    |                           | 173,728            |           |
| 0498 Road Rehabilitation (CAF)                                    |                     |               |                    |                           |                    |           |
| 0511 Highway Construction & Maintenance Services                  | 15,441,037          | 1,040,091     | 1,826,777          | 18,307,905                | 7,949,210          |           |
| 0513 Residential Road Construction and Maintenance Services       |                     |               |                    |                           | 1,006,500          |           |
| 0514 Bridge Construction & Maintenance Services                   |                     |               |                    |                           | 15,000             |           |
| 0530 Road Rehabilitation & Improving Connectivity of Road Infrast |                     |               |                    |                           | 2,191,250          |           |
| 0544 Road and Bridge Rehabilitation Scotland District             |                     |               |                    |                           |                    |           |
| <b>511 DRAINAGE SERVICES</b>                                      |                     |               |                    |                           |                    |           |
| 0515 Maintenance of Drainage to Prevent Flooding                  | 1,709,531           | 81,173        | 186,090            | 1,976,794                 | 3,214,940          |           |
| <b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>                        |                     |               |                    |                           |                    |           |
| 0516 Scotland District Special Works                              | 571,111             | 34,770        | 61,231             | 667,112                   | 40,000             |           |
| <b>514 GOVERNMENT VEHICLE SERVICES</b>                            |                     |               |                    |                           |                    |           |
| 0519 Vehicles & Equipment Workshop                                | 1,421,176           | 57,949        | 155,730            | 1,634,855                 | 2,896,850          |           |
| 0520 Purchase of General Purpose Equipment                        |                     |               |                    |                           | 30,000             |           |
| <b>515 ELECTRICAL ENGINEERING SERVICES</b>                        |                     |               |                    |                           |                    |           |
| 0521 Gov'ernment Electrical Engineer's Department                 | 1,322,706           | 21,161        | 137,936            | 1,481,803                 | 721,175            |           |
| 0522 Purchase of Air Condition System                             |                     |               |                    |                           |                    |           |
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>                         |                     |               |                    |                           |                    |           |
| 0523 Licensing Inspection of Vehicles                             | 2,385,837           | 34,878        | 276,754            | 2,697,469                 | 3,313,927          |           |
| 0524 Provision of Traffic & Street Lights                         |                     |               |                    |                           | 3,000,000          |           |
| 0525 Improvement to Traffic Management                            | 481,658             | 26,000        | 53,946             | 561,604                   | 800,000            |           |
| 0526 Parking System Car Park                                      | 239,251             | 3,000         | 26,796             | 269,047                   | 68,160             |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 9,062,317   |
|                       |                      |                  |                    | 1,769,182                   | 1,431,980      |                   |                   |                             | 1,431,980                 | 3,201,162   |
|                       |                      |                  |                    | 5,729,205                   | 131,950        |                   |                   |                             | 131,950                   | 5,861,155   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 53,271,614  |
|                       |                      |                  |                    | 173,728                     | 744,780        |                   |                   |                             | 744,780                   | 918,508     |
|                       |                      |                  |                    |                             | 7,000,000      |                   |                   |                             | 7,000,000                 | 7,000,000   |
|                       |                      |                  |                    | 26,257,115                  | 5,600,741      |                   |                   |                             | 5,600,741                 | 31,857,856  |
|                       |                      |                  |                    | 1,006,500                   | 1,125,000      |                   |                   |                             | 1,125,000                 | 2,131,500   |
|                       |                      |                  |                    | 15,000                      | 1,150,000      |                   |                   |                             | 1,150,000                 | 1,165,000   |
|                       |                      |                  |                    | 2,191,250                   | 6,007,500      |                   |                   |                             | 6,007,500                 | 8,198,750   |
|                       |                      |                  |                    |                             | 2,000,000      |                   |                   |                             | 2,000,000                 | 2,000,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,484,734   |
|                       |                      |                  |                    | 5,191,734                   | 293,000        |                   |                   |                             | 293,000                   | 5,484,734   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 1,512,492   |
|                       |                      |                  |                    | 707,112                     | 805,380        |                   |                   |                             | 805,380                   | 1,512,492   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,490,205   |
|                       |                      |                  |                    | 4,531,705                   | 28,500         |                   |                   |                             | 28,500                    | 4,560,205   |
|                       |                      |                  |                    | 30,000                      | 900,000        |                   |                   |                             | 900,000                   | 930,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,671,978   |
|                       |                      |                  |                    | 2,202,978                   | 269,000        |                   |                   |                             | 269,000                   | 2,471,978   |
|                       |                      |                  |                    |                             | 200,000        |                   |                   |                             | 200,000                   | 200,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,787,777  |
|                       |                      |                  |                    | 6,011,396                   | 3,275,570      |                   |                   |                             | 3,275,570                 | 9,286,966   |
|                       |                      |                  |                    | 3,000,000                   |                |                   |                   |                             |                           | 3,000,000   |
|                       |                      |                  |                    | 1,361,604                   | 1,802,000      |                   |                   |                             | 1,802,000                 | 3,163,604   |
|                       |                      |                  |                    | 337,207                     |                |                   |                   |                             |                           | 337,207     |

|   | 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                        |                     |               |                    |                           |                    | 12,167,000 |
| 0528 Transport Board                                |                     |               |                    |                           |                    |            |
| 0546 Improvement to Public Transport                |                     |               |                    |                           |                    | 2,689,214  |
| 518 BARBADOS WATER AUTHORITY                        |                     |               |                    |                           |                    |            |
| 0542 Barbados Water Authority                       |                     |               |                    |                           |                    |            |
| TOTAL   | 28,356,200          | 1,554,966     | 3,172,622          | 33,083,788                | 27,418,928         | 14,869,214 |
|   |                     |               |                    |                           |                    |            |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7085 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 163,248                                     | 139,070                                     | 139,070                                    | 168,317                                   | 158,631                                    | 121,842                                    |
| 103 Employers Contributions   | 377,855                                     | 356,976                                     | 356,976                                    | 379,949                                   | 377,142                                    | 375,094                                    |
| 206 Travel  | 32,066                                      | 29,176                                      | 29,176                                     | 29,186                                    | 29,176                                     | 29,176                                     |
| 207 Utilities   | 677,780                                     | 954,780                                     | 954,780                                    | 774,780                                   | 954,780                                    | 954,780                                    |
| 209 Library Books & Publications                                    | 300   | 1,775                                       | 1,775                                      | 12,940                                    | 12,940                                     | 12,940                                     |
| 210 Supplies & Materials  | 102,221                                     | 114,470                                     | 114,470                                    | 280,570                                   | 279,270                                    | 279,270                                    |
| 211 Maintenance of Property   | 32,381                                      | 88,125                                      | 88,125                                     | 133,000                                   | 62,000                                     | 62,000                                     |
| 212 Operating Expenses  | 86,420                                      | 126,100                                     | 126,100                                    | 126,870                                   | 123,900                                    | 123,900                                    |
| 223 Structures  |   | 15,000                                      | 15,000                                     | 15,000                                    |  |  |
| 226 Professional Services   |   |   |  | 48,000                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>1,472,273</b>                            | <b>1,825,472</b>                            | <b>1,825,472</b>                           | <b>1,968,612</b>                          | <b>1,997,839</b>                           | <b>1,959,002</b>                           |
| 752 Machinery & Equipment   | 16,179                                      | 54,650                                      | 152,759                                    | 111,950                                   | 88,500                                     | 88,500                                     |
| 755 Computer Software   |   |   |  | 20,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>16,179</b>                               | <b>54,650</b>                               | <b>152,759</b>                             | <b>131,950</b>                            | <b>88,500</b>                              | <b>88,500</b>                              |
| 101 Statutory Personal Emoluments                                   | 3,759,019                                   | 3,554,961                                   | 3,554,961                                  | 3,760,593                                 | 3,783,582                                  | 3,803,409                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,759,019</b>                            | <b>3,554,961</b>                            | <b>3,554,961</b>                           | <b>3,760,593</b>                          | <b>3,783,582</b>                           | <b>3,803,409</b>                           |
| <b>Total Subprogram 7085 :</b>                                      | <b>5,247,471</b>                            | <b>5,435,083</b>                            | <b>5,533,192</b>                           | <b>5,861,155</b>                          | <b>5,869,921</b>                           | <b>5,850,911</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 040 DIRECTION & POLICY FORMULATION SERVICES      |        | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0510 Technical Management Services    |        |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                    |        | 42,341   | 85,376                       | 85,376                      | 87,627                     | 87,627                      | 87,627                      |
| 103 Employers Contributions                      |        | 27,236   | 60,209                       | 60,209                      | 67,413                     | 67,413                      | 67,413                      |
| 206 Travel                                       |        |  | 5,000                        | 5,000                       |                            |                             |                             |
| 208 Rental of Property                           |        | 13,455   |                              |                             |                            |                             |                             |
| 209 Library Books & Publications                 |        |  | 4,500                        | 4,500                       | 7,000                      | 2,000                       | 2,000                       |
| 210 Supplies & Materials                         |        | 46,798   | 42,629                       | 42,629                      | 51,399                     | 51,399                      | 51,399                      |
| 211 Maintenance of Property                      |        | 20,649   | 118,100                      | 118,100                     | 109,600                    | 107,600                     | 109,600                     |
| 212 Operating Expenses                           |        | 181,398  | 329,843                      | 329,843                     | 409,843                    | 409,843                     | 409,843                     |
| 226 Professional Services                        |        | 65,037   |                              |                             |                            |                             |                             |
| 317 Subscriptions                                |        |  |                              |                             | 13,000                     | 13,000                      | 13,000                      |
| Total Non Statutory Recurrent Expenditure        |        | 396,915  | 645,657                      | 645,657                     | 745,882                    | 738,882                     | 740,882                     |
| 752 Machinery & Equipment                        |        | 10,333   | 67,700                       | 67,700                      | 200,580                    | 17,700                      | 17,700                      |
| 753 Furniture and Fittings                       |        | 3,730  | 3,000                        | 3,000                       | 6,000                      |                             |                             |
| 785 Assets Under Construction                    |        |  |                              |                             | 1,225,400                  | 326,400                     |                             |
| Total Non Statutory Capital Expenditure          |        | 14,063   | 70,700                       | 70,700                      | 1,431,980                  | 344,100                     | 17,700                      |
| 101 Statutory Personal Emoluments                |        | 375,058  | 930,709                      | 930,709                     | 1,023,300                  | 1,023,300                   | 1,036,848                   |
| Total Statutory Expenditure                      |        | 375,058  | 930,709                      | 930,709                     | 1,023,300                  | 1,023,300                   | 1,036,848                   |
| Total Subprogram                                 | 0510 : | 786,035  | 1,647,066                    | 1,647,066                   | 3,201,162                  | 2,106,282                   | 1,795,430                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0495 Tenantry Roads</b>                   |   |   |  |   |  |  |
| 208 Rental of Property                                  | 19,967                                      | 15,000                                      | 15,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 210 Supplies & Materials                                | 7,761                                       | 24,000                                      | 24,000                                     | 19,000                                    | 19,000                                     | 19,000                                     |
| 211 Maintenance of Property                             | 48,469                                      | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| 223 Structures  |   |   |  | 84,728                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>76,197</b>                               | <b>89,000</b>                               | <b>89,000</b>                              | <b>173,728</b>                            | <b>89,000</b>                              | <b>89,000</b>                              |
| 785 Assets Under Construction                           | 692,463                                     | 888,185                                     | 923,185                                    | 744,780                                   | 1,100,000                                  | 1,100,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>          | <b>692,463</b>                              | <b>888,185</b>                              | <b>923,185</b>                             | <b>744,780</b>                            | <b>1,100,000</b>                           | <b>1,100,000</b>                           |
| <b>Total Subprogram 0495 :</b>                          | <b>768,660</b>                              | <b>977,185</b>                              | <b>1,012,185</b>                           | <b>918,508</b>                            | <b>1,189,000</b>                           | <b>1,189,000</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>   |
| <b>PROGRAMME:</b>              | <b>510</b>  | <b>Road Networks Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects. |
| <b>SUBPROGRAMME:</b>           | <b>0498</b> | <b>ROAD REHABILITATION CAF</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the rehabilitation of fourteen (14) roads (two (2) highways & twelve (12) secondary roads) throughout the island.        |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 510 ROAD NETWORK SERVICES                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0498 Road Rehabilitation (CAF)</b>        |   |   |  |   |  |  |
| 785 Assets Under Construction                           |   | 3,000,000                                   | 3,000,000                                  | 7,000,000                                 | 38,000,000                                 | 38,000,000                                 |
| <b>Total Non Statutory Capital Expenditure</b>          |   | 3,000,000                                   | 3,000,000                                  | 7,000,000                                 | 38,000,000                                 | 38,000,000                                 |
| <b>Total Subprogram 0498 :</b>                          |   | 3,000,000                                   | 3,000,000                                  | 7,000,000                                 | 38,000,000                                 | 38,000,000                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>                | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>                                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 1,554,531                                   | 1,174,425                                   | 1,403,959                                  | 1,040,091                                 | 1,230,934                                  | 1,237,070                                  |
| 103 Employers Contributions  | 1,610,872                                   | 1,683,000                                   | 1,711,118                                  | 1,826,777                                 | 1,794,858                                  | 1,829,222                                  |
| 206 Travel   | 422,262                                     | 510,000                                     | 510,000                                    | 510,000                                   | 510,000                                    | 510,000                                    |
| 207 Utilities  | 173,265                                     | 309,850                                     | 119,850                                    | 309,850                                   | 309,850                                    | 309,850                                    |
| 208 Rental of Property   | 155,087                                     | 200,000                                     | 200,000                                    | 300,000                                   | 300,000                                    | 300,000                                    |
| 210 Supplies & Materials   | 21,565                                      | 103,000                                     | 103,000                                    | 175,180                                   | 175,180                                    | 175,180                                    |
| 211 Maintenance of Property  | 5,227,022                                   | 4,724,450                                   | 30,537,348                                 | 5,754,180                                 | 6,655,000                                  | 6,655,000                                  |
| 212 Operating Expenses   | 522,962                                     | 590,000                                     | 590,000                                    | 495,000                                   | 495,000                                    | 495,000                                    |
| 223 Structures   |   |   |  | 265,000                                   |  |  |
| 226 Professional Services  | 584,758                                     | 400,000                                     | 150,000                                    | 140,000                                   |  |  |
| 230 Contingencies  | 3,391                                       |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                       | <b>10,275,714</b>                           | <b>9,694,725</b>                            | <b>35,325,275</b>                          | <b>10,816,078</b>                         | <b>11,470,822</b>                          | <b>11,511,322</b>                          |
| 751 Property & Plant   |   | 40,000                                      | 40,000                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 752 Machinery & Equipment  | 9,932                                       | 117,000                                     | 117,000                                    | 172,000                                   | 172,000                                    | 172,000                                    |
| 753 Furniture and Fittings   |   | 7,000                                       | 7,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 785 Assets Under Construction  | 19,625,414                                  | 7,742,344                                   | 29,561,435                                 | 5,385,741                                 | 14,300,000                                 | 7,000,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                         | <b>19,635,346</b>                           | <b>7,906,344</b>                            | <b>29,725,435</b>                          | <b>5,600,741</b>                          | <b>14,515,000</b>                          | <b>7,215,000</b>                           |
| 101 Statutory Personal Emoluments                                      | 13,339,118                                  | 14,915,975                                  | 14,915,975                                 | 15,441,037                                | 15,450,998                                 | 15,464,656                                 |
| 233 Statutory Crown Expenses   |   | 800,000                                     | 800,000                                    |   |  |  |
| <b>Total Statutory Expenditure</b>                                     | <b>13,339,118</b>                           | <b>15,715,975</b>                           | <b>15,715,975</b>                          | <b>15,441,037</b>                         | <b>15,450,998</b>                          | <b>15,464,656</b>                          |
| <b>Total Subprogram 0511 :</b>   | <b>43,250,178</b>                           | <b>33,317,044</b>                           | <b>80,766,685</b>                          | <b>31,857,856</b>                         | <b>41,436,820</b>                          | <b>34,190,977</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>                       | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0513 Residential Road Construction and Maintenance Services</b> |   |   |  |   |  |  |
| 210 Supplies & Materials  |   |   |  | 6,500                                     | 6,500                                      | 6,500                                      |
| 223 Structures  |   |   |  | 1,000,000                                 |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                              |   |   |  | <b>1,006,500</b>                          | <b>6,500</b>                               | <b>6,500</b>                               |
| 785 Assets Under Construction   | 586,532                                     | 1,847,722                                   | 1,847,722                                  | 1,125,000                                 | 1,292,168                                  | 1,292,168                                  |
| <b>Total Non Statutory Capital Expenditure</b>                                | <b>586,532</b>                              | <b>1,847,722</b>                            | <b>1,847,722</b>                           | <b>1,125,000</b>                          | <b>1,292,168</b>                           | <b>1,292,168</b>                           |
| <b>Total Subprogram 0513 :</b>  | <b>586,532</b>                              | <b>1,847,722</b>                            | <b>1,847,722</b>                           | <b>2,131,500</b>                          | <b>1,298,668</b>                           | <b>1,298,668</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>                                      | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0514 Bridge Construction &amp; Maintenance Services</b> |   |   |  |   |  |  |
| 208 Rental of Property  | 2,056                                       | 20,000                                      | 20,000                                     | 5,000                                     | 5,000                                      | 5,000                                      |
| 210 Supplies & Materials  | 3,601                                       | 5,000                                       | 5,000                                      | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>5,657</b>                                | <b>25,000</b>                               | <b>25,000</b>                              | <b>15,000</b>                             | <b>15,000</b>                              | <b>15,000</b>                              |
| 785 Assets Under Construction   | 113,644                                     | 1,100,000                                   | 1,100,000                                  | 1,150,000                                 | 1,150,000                                  | 1,150,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>113,644</b>                              | <b>1,100,000</b>                            | <b>1,100,000</b>                           | <b>1,150,000</b>                          | <b>1,150,000</b>                           | <b>1,150,000</b>                           |
| <b>Total Subprogram 0514 :</b>  | <b>119,301</b>                              | <b>1,125,000</b>                            | <b>1,125,000</b>                           | <b>1,165,000</b>                          | <b>1,165,000</b>                           | <b>1,165,000</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>                                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0530 Road Rehabilitation &amp; Improving Connectivity of Road Infrast</b> |   |   |  |   |  |  |
| 208 Rental of Property  |   | 5,000                                       | 5,000                                      | 5,000                                     |  |  |
| 210 Supplies & Materials  | 6,227                                       | 6,250                                       | 6,250                                      | 6,250                                     |  |  |
| 211 Maintenance of Property   | 1,874                                       | 6,000                                       | 6,000                                      | 6,000                                     |  |  |
| 212 Operating Expenses  | 15,550                                      | 16,000                                      | 16,000                                     | 16,000                                    |  |  |
| 226 Professional Services   | 698,248                                     | 2,158,000                                   | 2,158,000                                  | 2,158,000                                 |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>721,898</b>                              | <b>2,191,250</b>                            | <b>2,191,250</b>                           | <b>2,191,250</b>                          |  |  |
| 752 Machinery & Equipment   |   | 24,700                                      | 24,700                                     | 7,500                                     |  |  |
| 785 Assets Under Construction   | 266,297                                     | 11,000,000                                  | 4,250,000                                  | 6,000,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>  | <b>266,297</b>                              | <b>11,024,700</b>                           | <b>4,274,700</b>                           | <b>6,007,500</b>                          |  |  |
| <b>Total Subprogram 0530 :</b>  | <b>988,195</b>                              | <b>13,215,950</b>                           | <b>6,465,950</b>                           | <b>8,198,750</b>                          |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>   |
| <b>PROGRAMME:</b>              | <b>510</b>  | <b>Road Networks Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects. |
| <b>SUBPROGRAMME:</b>           | <b>0544</b> | <b>Road and Bridge Rehabilitation Scotland District</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for rehabilitation work on roads and bridges across the Scotland District.   |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 510 ROAD NETWORK SERVICES   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0544 Road and Bridge Rehabilitation Scotland District</b> |   |   |  |   |  |  |
| 785 Assets Under Construction   |   |   | 1,800,000                                  | 2,000,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                          |   |   | 1,800,000                                  | 2,000,000                                 |  |  |
| <b>Total Subprogram 0544 :</b>  |   |   | 1,800,000                                  | 2,000,000                                 |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  |
| <b>PROGRAMME:</b>              | <b>511</b>  | <b>Drainage Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.                  |
| <b>SUBPROGRAMME:</b>           | <b>0515</b> | <b>MAINTENANCE OF DRAINAGE TO PREVENT FLOODING</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>511 DRAINAGE SERVICES</b>                                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                      | 203,348                                     | 81,021                                      | 317,320                                    | 81,173                                    | 156,173                                    | 156,173                                    |
| 103 Employers Contributions  | 223,128                                     | 193,799                                     | 222,746                                    | 186,090                                   | 186,090                                    | 186,090                                    |
| 206 Travel   | 45,751                                      | 35,000                                      | 35,000                                     | 35,000                                    | 35,000                                     | 35,000                                     |
| 207 Utilities  | 61  | 8,440                                       | 8,440                                      | 8,440                                     | 8,440                                      | 8,440                                      |
| 208 Rental of Property   | 14,522                                      | 20,000                                      | 20,000                                     | 20,000                                    | 18,000                                     | 18,000                                     |
| 210 Supplies & Materials   | 23,643                                      | 28,900                                      | 28,900                                     | 28,900                                    | 28,900                                     | 28,900                                     |
| 211 Maintenance of Property  | 1,654,641                                   | 3,000,000                                   | 3,000,000                                  | 2,117,600                                 | 1,439,000                                  | 1,439,000                                  |
| 212 Operating Expenses   | 34,034                                      | 45,000                                      | 45,000                                     | 65,000                                    | 35,000                                     | 35,000                                     |
| 223 Structures   | 745,161                                     | 400,565                                     | 300,565                                    | 700,000                                   | 1,110,000                                  | 1,110,000                                  |
| 226 Professional Services  | 8,832                                       | 240,000                                     | 140,000                                    | 240,000                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                   | <b>2,953,121</b>                            | <b>4,052,725</b>                            | <b>4,117,971</b>                           | <b>3,482,203</b>                          | <b>3,016,603</b>                           | <b>3,016,603</b>                           |
| 752 Machinery & Equipment  | 11,515                                      | 148,400                                     | 772,072                                    | 265,000                                   |  |  |
| 753 Furniture and Fittings   |   | 16,000                                      | 16,000                                     | 16,000                                    |  |  |
| 755 Computer Software  |   |   |  | 12,000                                    |  |  |
| 785 Assets Under Construction                                      | 812,672                                     |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                     | <b>824,187</b>                              | <b>164,400</b>                              | <b>788,072</b>                             | <b>293,000</b>                            |  |  |
| 101 Statutory Personal Emoluments                                  | 1,885,333                                   | 2,117,966                                   | 2,117,966                                  | 1,709,531                                 | 1,709,531                                  |  |
| <b>Total Statutory Expenditure</b>                                 | <b>1,885,333</b>                            | <b>2,117,966</b>                            | <b>2,117,966</b>                           | <b>1,709,531</b>                          | <b>1,709,531</b>                           |  |
| <b>Total Subprogram 0515 :</b>                                     | <b>5,662,641</b>                            | <b>6,335,091</b>                            | <b>7,024,009</b>                           | <b>5,484,734</b>                          | <b>4,726,134</b>                           | <b>3,016,603</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0516 Scotland District Special Works</b>  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 20,007                                      | 34,770                                      | 34,770                                     | 34,770                                    | 34,770                                     | 34,770                                     |
| 103 Employers Contributions                             | 57,956                                      | 54,303                                      | 54,303                                     | 61,231                                    | 61,231                                     | 61,231                                     |
| 208 Rental of Property                                  |   | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 210 Supplies & Materials                                |   | 2,500                                       | 2,500                                      | 20,000                                    | 20,000                                     | 20,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>77,963</b>                               | <b>111,573</b>                              | <b>111,573</b>                             | <b>136,001</b>                            | <b>136,001</b>                             | <b>136,001</b>                             |
| 785 Assets Under Construction                           | 2,352,204                                   | 1,000,000                                   | 1,000,000                                  | 805,380                                   | 805,380                                    | 805,380                                    |
| <b>Total Non Statutory Capital Expenditure</b>          | <b>2,352,204</b>                            | <b>1,000,000</b>                            | <b>1,000,000</b>                           | <b>805,380</b>                            | <b>805,380</b>                             | <b>805,380</b>                             |
| 101 Statutory Personal Emoluments                       | 508,064                                     | 600,302                                     | 600,302                                    | 571,111                                   | 546,705                                    | 546,705                                    |
| <b>Total Statutory Expenditure</b>                      | <b>508,064</b>                              | <b>600,302</b>                              | <b>600,302</b>                             | <b>571,111</b>                            | <b>546,705</b>                             | <b>546,705</b>                             |
| <b>Total Subprogram 0516 :</b>                          | <b>2,938,232</b>                            | <b>1,711,875</b>                            | <b>1,711,875</b>                           | <b>1,512,492</b>                          | <b>1,488,086</b>                           | <b>1,488,086</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>514 GOVERNMENT VEHICLE SERVICES</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0519 Vehicles &amp; Equipment Workshop</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                            | 31,948                                      | 41,116                                      | 41,116                                     | 57,949                                    | 57,949                                     | 57,949                                     |
| 103 Employers Contributions                              | 185,950                                     | 208,548                                     | 208,548                                    | 155,730                                   | 155,730                                    | 155,730                                    |
| 206 Travel   | 37,548                                      | 38,250                                      | 38,250                                     | 48,250                                    | 38,250                                     | 38,250                                     |
| 210 Supplies & Materials                                 | 25,773                                      | 29,000                                      | 29,000                                     | 36,500                                    | 58,250                                     | 42,800                                     |
| 211 Maintenance of Property                              | 1,647,489                                   | 2,770,700                                   | 2,770,700                                  | 2,456,700                                 | 4,075,000                                  | 3,775,000                                  |
| 212 Operating Expenses                                   | 49,015                                      | 280,000                                     | 280,000                                    | 280,400                                   | 218,900                                    | 218,900                                    |
| 226 Professional Services                                |   | 200,000                                     | 100,000                                    | 75,000                                    | 20,000                                     | 20,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>         | <b>1,977,722</b>                            | <b>3,567,614</b>                            | <b>3,467,614</b>                           | <b>3,110,529</b>                          | <b>4,624,079</b>                           | <b>4,308,629</b>                           |
| 752 Machinery & Equipment                                |   |   |  | 28,500                                    | 70,500                                     |  |
| <b>Total Non Statutory Capital Expenditure</b>           |   |   |  | <b>28,500</b>                             | <b>70,500</b>                              |  |
| 101 Statutory Personal Emoluments                        | 1,648,484                                   | 1,765,385                                   | 1,765,385                                  | 1,421,176                                 | 1,421,175                                  |  |
| <b>Total Statutory Expenditure</b>                       | <b>1,648,484</b>                            | <b>1,765,385</b>                            | <b>1,765,385</b>                           | <b>1,421,176</b>                          | <b>1,421,175</b>                           |  |
| <b>Total Subprogram 0519 :</b>                           | <b>3,626,206</b>                            | <b>5,332,999</b>                            | <b>5,232,999</b>                           | <b>4,560,205</b>                          | <b>6,115,754</b>                           | <b>4,308,629</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>514 GOVERNMENT VEHICLE SERVICES</b>                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0520 Purchase of General Purpose Equipment</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                                  | 3,220                                       | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 212 Operating Expenses                                       |   | 20,000                                      | 20,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>3,220</b>                                | <b>50,000</b>                               | <b>50,000</b>                              | <b>30,000</b>                             | <b>30,000</b>                              | <b>30,000</b>                              |
| 752 Machinery & Equipment                                    |   | 1,100,000                                   | 1,100,000                                  | 800,000                                   |  |  |
| 756 Vehicles   |   | 400,000                                     | 400,000                                    | 100,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>               |   | <b>1,500,000</b>                            | <b>1,500,000</b>                           | <b>900,000</b>                            |  |  |
| <b>Total Subprogram 0520 :</b>                               | <b>3,220</b>                                | <b>1,550,000</b>                            | <b>1,550,000</b>                           | <b>930,000</b>                            | <b>30,000</b>                              | <b>30,000</b>                              |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021 | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
|--|---------------------------------|---------------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 515  | ELECTRICAL ENGINEERING SERVICES | \$                              | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0521 Gov'ernment Electrical Engineer's Department |                                 |                                 |                                 |                                |                               |                                |                                |
| 102  | Other Personal Emoluments       | 14,639                          | 21,161                          | 21,161                         | 21,161                        | 21,161                         | 21,161                         |
| 103  | Employers Contributions         | 140,429                         | 145,601                         | 145,601                        | 137,936                       | 138,228                        | 138,396                        |
| 206  | Travel                          | 99,074                          | 115,000                         | 115,000                        | 115,000                       | 115,000                        | 115,000                        |
| 207  | Utilities                       | 68,655                          | 147,000                         | 147,000                        | 147,000                       | 147,000                        | 147,000                        |
| 208  | Rental of Property              | 2,744                           | 5,000                           | 5,000                          | 5,000                         | 5,000                          | 5,000                          |
| 209  | Library Books & Publications    |                                 | 3,000                           | 3,000                          | 1,775                         | 1,775                          | 1,775                          |
| 210  | Supplies & Materials            | 23,386                          | 40,900                          | 40,900                         | 40,900                        | 40,900                         | 40,900                         |
| 211  | Maintenance of Property         | 226,674                         | 366,500                         | 366,500                        | 366,500                       | 366,500                        | 366,500                        |
| 212  | Operating Expenses              | 19,613                          | 15,000                          | 15,000                         | 25,000                        | 25,000                         | 25,000                         |
| 226  | Professional Services           | 12,128                          | 20,000                          | 20,000                         | 20,000                        | 20,000                         | 20,000                         |
| Total Non Statutory Recurrent Expenditure                    |                                 | 607,341                         | 879,162                         | 879,162                        | 880,272                       | 880,564                        | 880,732                        |
| 752  | Machinery & Equipment           | 48,680                          | 228,000                         | 129,891                        | 179,000                       | 179,000                        | 179,000                        |
| 756  | Vehicles                        |                                 |                                 |                                | 90,000                        |                                |                                |
| Total Non Statutory Capital Expenditure                      |                                 | 48,680                          | 228,000                         | 129,891                        | 269,000                       | 179,000                        | 179,000                        |
| 101  | Statutory Personal Emoluments   | 1,347,089                       | 1,360,346                       | 1,360,346                      | 1,322,706                     | 1,325,312                      | 1,327,918                      |
| Total Statutory Expenditure                                  |                                 | 1,347,089                       | 1,360,346                       | 1,360,346                      | 1,322,706                     | 1,325,312                      | 1,327,918                      |
| Total Subprogram 0521 :                                      |                                 | 2,003,110                       | 2,467,508                       | 2,369,399                      | 2,471,978                     | 2,384,876                      | 2,387,650                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 515 ELECTRICAL ENGINEERING SERVICES                     | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0522 Purchase of Air Condition System</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 751 Property & Plant                                    | 83,821                              | 200,000                             | 200,000                            | 200,000                           | 2,000,000                          | 2,000,000                          |
| <b>Total Non Statutory Capital Expenditure</b>          | 83,821                              | 200,000                             | 200,000                            | 200,000                           | 2,000,000                          | 2,000,000                          |
| <b>Total Subprogram 0522 :</b>                          | 83,821                              | 200,000                             | 200,000                            | 200,000                           | 2,000,000                          | 2,000,000                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  |
| <b>PROGRAMME:</b>              | <b>516</b>  | <b>Public Transportation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0523</b> | <b>LICENSING, INSPECTION OF VEHICLES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the inspection of all motor vehicles as well as the regulating and control of the transport System.   |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>               | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0523 Licensing Inspection of Vehicles</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 257,251                                     | 33,381                                      | 33,381                                     | 34,878                                    | 34,878                                     | 34,878                                     |
| 103 Employers Contributions                             | 239,554                                     | 302,796                                     | 302,796                                    | 276,754                                   | 278,871                                    | 281,022                                    |
| 206 Travel  | 61,156                                      | 40,000                                      | 40,000                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 207 Utilities   | 5,747                                       | 55,000                                      | 55,000                                     | 55,000                                    | 65,000                                     | 65,000                                     |
| 208 Rental of Property                                  | 20,000                                      | 20,000                                      | 20,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 210 Supplies & Materials                                | 103,432                                     | 526,000                                     | 1,566,000                                  | 1,447,000                                 | 336,000                                    | 821,000                                    |
| 211 Maintenance of Property                             | 126,592                                     | 74,700                                      | 74,700                                     | 1,002,994                                 | 1,002,994                                  | 1,002,994                                  |
| 212 Operating Expenses                                  | 91,689                                      | 42,500                                      | 42,500                                     | 42,500                                    | 42,500                                     | 42,500                                     |
| 226 Professional Services                               |   | 706,433                                     | 456,433                                    | 706,433                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>905,421</b>                              | <b>1,800,810</b>                            | <b>2,590,810</b>                           | <b>3,625,559</b>                          | <b>1,820,243</b>                           | <b>2,307,395</b>                           |
| 752 Machinery & Equipment                               | 1,925,038                                   | 1,010,000                                   | 2,260,000                                  | 2,485,000                                 |  |  |
| 755 Computer Software                                   | 799,566                                     | 790,570                                     | 790,570                                    | 790,570                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>          | <b>2,724,604</b>                            | <b>1,800,570</b>                            | <b>3,050,570</b>                           | <b>3,275,570</b>                          |  |  |
| 101 Statutory Personal Emoluments                       | 1,825,059                                   | 2,377,044                                   | 2,377,044                                  | 2,385,837                                 | 2,404,057                                  | 2,422,533                                  |
| <b>Total Statutory Expenditure</b>                      | <b>1,825,059</b>                            | <b>2,377,044</b>                            | <b>2,377,044</b>                           | <b>2,385,837</b>                          | <b>2,404,057</b>                           | <b>2,422,533</b>                           |
| <b>Total Subprogram 0523 :</b>                          | <b>5,455,084</b>                            | <b>5,978,424</b>                            | <b>8,018,424</b>                           | <b>9,286,966</b>                          | <b>4,224,300</b>                           | <b>4,729,927</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 516 PUBLIC TRANSPORTATION SERVICES                              | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0524 Provision of Traffic &amp; Street Lights</b> |   |   |  |   |  |  |
| 207 Utilities   | 2,805,317                                   | 3,000,000                                   | 3,000,000                                  | 3,000,000                                 | 6,850,000                                  | 6,850,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | 2,805,317                                   | 3,000,000                                   | 3,000,000                                  | 3,000,000                                 | 6,850,000                                  | 6,850,000                                  |
| <b>Total Subprogram 0524 :</b>                                  | 2,805,317                                   | 3,000,000                                   | 3,000,000                                  | 3,000,000                                 | 6,850,000                                  | 6,850,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  |
| <b>PROGRAMME:</b>              | <b>516</b>  | <b>Public Transportation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0525</b> | <b>IMPROVEMENT TO TRAFFIC MANAGEMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.                      |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0525 Improvement to Traffic Management</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                            | 2,694                                       | 26,000                                      | 26,000                                     | 26,000                                    | 26,000                                     | 26,000                                     |
| 103 Employers Contributions                              | 74,962                                      | 60,276                                      | 60,276                                     | 53,946                                    | 53,946                                     | 53,946                                     |
| 207 Utilities  |   | 66,580                                      | 66,580                                     | 66,580                                    | 66,580                                     | 66,580                                     |
| 208 Rental of Property                                   |   | 2,400                                       | 2,400                                      | 2,400                                     | 2,400                                      | 2,400                                      |
| 209 Library Books & Publications                         | 472   | 1,500                                       | 1,500                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials                                 | 7,846                                       | 7,200                                       | 7,200                                      | 9,400                                     | 9,700                                      | 9,700                                      |
| 211 Maintenance of Property                              | 39,703                                      | 410,000                                     | 360,000                                    | 355,000                                   | 1,105,000                                  | 1,105,000                                  |
| 212 Operating Expenses                                   | 15,087                                      | 290,500                                     | 290,500                                    | 204,300                                   | 502,500                                    | 508,500                                    |
| 226 Professional Services                                | 7,050                                       | 90,000                                      | 90,000                                     | 160,820                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>         | <b>147,815</b>                              | <b>954,456</b>                              | <b>904,456</b>                             | <b>879,946</b>                            | <b>1,767,626</b>                           | <b>1,773,626</b>                           |
| 752 Machinery & Equipment                                | 253,378                                     | 83,000                                      | 83,000                                     | 1,352,000                                 | 628,000                                    | 578,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>           | <b>253,378</b>                              | <b>83,000</b>                               | <b>83,000</b>                              | <b>1,352,000</b>                          | <b>628,000</b>                             | <b>578,000</b>                             |
| 101 Statutory Personal Emoluments                        | 676,781                                     | 555,116                                     | 555,116                                    | 481,658                                   | 481,658                                    | 481,658                                    |
| <b>Total Statutory Expenditure</b>                       | <b>676,781</b>                              | <b>555,116</b>                              | <b>555,116</b>                             | <b>481,658</b>                            | <b>481,658</b>                             | <b>481,658</b>                             |
| <b>Total Subprogram 0525 :</b>                           | <b>1,077,974</b>                            | <b>1,592,572</b>                            | <b>1,542,572</b>                           | <b>2,713,604</b>                          | <b>2,877,284</b>                           | <b>2,833,284</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  |
| <b>PROGRAMME:</b>              | <b>516</b>  | <b>Public Transportation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0526</b> | <b>PARKING SYSTEMS CAR PARKS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for improving, upgrading and maintenance of car parks and bus terminals, as well as facilities at various transport terminals.  |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>               | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0526 Parking System Car Park</b>          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 12,100                                      | 3,000                                       | 3,000                                      | 3,000                                     | 8,000                                      | 8,000                                      |
| 103 Employers Contributions                             | 37,862                                      | 34,411                                      | 34,411                                     | 26,796                                    | 26,796                                     | 26,796                                     |
| 210 Supplies & Materials                                |   | 60,000                                      | 60,000                                     | 48,160                                    | 60,000                                     | 60,000                                     |
| 212 Operating Expenses                                  |   |   |  | 20,000                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>49,962</b>                               | <b>97,411</b>                               | <b>97,411</b>                              | <b>97,956</b>                             | <b>94,796</b>                              | <b>94,796</b>                              |
| 101 Statutory Personal Emoluments                       | 328,987                                     | 296,036                                     | 296,036                                    | 239,251                                   | 239,251                                    | 239,251                                    |
| <b>Total Statutory Expenditure</b>                      | <b>328,987</b>                              | <b>296,036</b>                              | <b>296,036</b>                             | <b>239,251</b>                            | <b>239,251</b>                             | <b>239,251</b>                             |
| <b>Total Subprogram 0526 :</b>                          | <b>378,949</b>                              | <b>393,447</b>                              | <b>393,447</b>                             | <b>337,207</b>                            | <b>334,047</b>                             | <b>334,047</b>                             |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 517 TRANSPORT   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0527 Transport Board Subsidy</b>          |   |   |  |   |  |  |
| 313 Subsidies   | 34,154,530                                  | 15,630,000                                  | 18,943,462                                 | 12,167,000                                | 19,458,396                                 | 15,458,396                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 34,154,530                                  | 15,630,000                                  | 18,943,462                                 | 12,167,000                                | 19,458,396                                 | 15,458,396                                 |
| 416 Grants to Public Institutions                       | 1,170,000                                   |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>          | 1,170,000                                   |   |  |   |  |  |
| <b>Total Subprogram 0527 :</b>                          | 35,324,530                                  | 15,630,000                                  | 18,943,462                                 | 12,167,000                                | 19,458,396                                 | 15,458,396                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 517 TRANSPORT   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0528 Transport Board</b>                  |   |   |  |   |  |  |
| 416 Grants to Public Institutions                       | 499,999                                     | 750,000                                     | 750,000                                    | 750,000                                   | 750,000                                    | 750,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>          | 499,999                                     | 750,000                                     | 750,000                                    | 750,000                                   | 750,000                                    | 750,000                                    |
| <b>Total Subprogram 0528 :</b>                          | 499,999                                     | 750,000                                     | 750,000                                    | 750,000                                   | 750,000                                    | 750,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 517 TRANSPORT   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0546 Improvement to Public Transport</b>  |   |   |  |   |  |  |
| 316 Grants to Public Institutions                       | 1,952,115                                   | 2,381,250                                   | 2,381,250                                  | 2,689,214                                 | 4,576,192                                  | 4,576,192                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 1,952,115                                   | 2,381,250                                   | 2,381,250                                  | 2,689,214                                 | 4,576,192                                  | 4,576,192                                  |
| 416 Grants to Public Institutions                       | 618,750                                     | 30,000                                      | 30,000                                     | 200,000                                   | 618,750                                    | 618,750                                    |
| <b>Total Non Statutory Capital Expenditure</b>          | 618,750                                     | 30,000                                      | 30,000                                     | 200,000                                   | 618,750                                    | 618,750                                    |
| <b>Total Subprogram 0546 :</b>                          | 2,570,865                                   | 2,411,250                                   | 2,411,250                                  | 2,889,214                                 | 5,194,942                                  | 5,194,942                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>   |
| <b>PROGRAMME:</b>              | <b>518</b>  | <b>Barbados Water Authority</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | The objective of this program is to provide a safe, cost effective, affordable water supply to all Barbadians |
| <b>SUBPROGRAMME:</b>           | <b>0542</b> | <b>BARBADOS WATER AUTHORITY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogramme provides assistance for the Barbados Water Authority's capital projects.                    |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 518 BARBADOS WATER AUTHORITY                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0542 Barbados Water Authority</b>         |   |   |  |   |  |  |
| 212 Operating Expenses                                  | 6,192                                       |   |  |   |  |  |
| 226 Professional Services                               | 284,406                                     |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 290,599                                     |   |  |   |  |  |
| 416 Grants to Public Institutions                       | 13,223,560                                  | 30,100,000                                  | 40,330,395                                 | 30,000,000                                | 155,668,786                                | 121,595,108                                |
| <b>Total Non Statutory Capital Expenditure</b>          | 13,223,560                                  | 30,100,000                                  | 40,330,395                                 | 30,000,000                                | 155,668,786                                | 121,595,108                                |
| <b>Total Subprogram 0542 :</b>                          | 13,514,159                                  | 30,100,000                                  | 40,330,395                                 | 30,000,000                                | 155,668,786                                | 121,595,108                                |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation Services**

#### **Subprogram 7085: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 223 – Provides for network cabling for the depots and workshop.
- 226 - Provides for retention of legal services.
- 752 – Provides for the purchase computer and office equipment.
- 755 - Provides for the development of a website for Ministry.

#### **Subprogram 0510: TECHNICAL MANAGEMENT SERVICES**

- 226 - Provides for the engagement of a transportation consultant.
  - 317 - Provides for subscription to the International Road Federation.
  - 752 – Provides for the purchase of surveying equipment, computer hardware and office equipment.
  - 753 – Provides for purchase of furniture.
- 

### **Program 510: Road Network Services**

#### **Subprogram 0495: TENANTRY ROADS**

- 223 - Provides for rehabilitation of tenantry roads in the following area(s): St. George: Rock Hall Tenantry.
- 785 - Provides for the construction and upgrade of tenantry roads across several parishes.

#### **Subprogram 0498: ROAD REHABILITATION (CAF)**

- 785 – Provides for rehabilitation work on Highway 1 (Phase 2) and Highway 7 as well as for the engagement of supervisory/professional services associated with these projects.

#### **Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES**

- 223 - Provide for installation of street lights and construction of a side walk at Gordan Walters Primary.
- 226 – Provides for engagement of a Public Relations consultant and as well as Community Liaison officers.
- 752 – Provides for the purchase of road/construction machinery and workshop equipment.

## EXPLANATORY NOTES

|  |   |  |
|--|---|--|
| 753  | — | Provides for the purchase of Filing Cabinets.  |
| 785  | — | Provides for rehabilitation and upgrades to several major roads and highways across the island.  |
| Subprogram 0513: RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES              |   |  |
| 785  | — | Provides for the upgrade of roads in residential areas.  |
| Subprogram 0514: BRIDGE CONSTRUCTION & MAINTENANCE SERVICES                          |   |  |
| 785  | — | Provides for upgrades Bridges.   |
| Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY                    |   |  |
| 226  | — | Provides for consultancy services on capacity building/institutional strengthening.  |
| 752  | — | Provides for the purchase of computer hardware and equipment.  |
| 785  | - | Provides for the rehabilitation of nine (9) major roads.   |
| Subprogram 0544: ROAD AND BRIDGE REHABILITATION SCOTLAND DISTRICT (Complant Project) |   |  |
| 785  | — | Provides for engagement of supervisory and professional services required in the rehabilitation of roads and bridges across the Scotland District.                                   |
| <hr/>  |   |  |
| <b>Program 511:</b>  |   | <b>Drainage Services</b>   |
| Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING                         |   |  |
| 223  | — | Provides for drainage improvements, namely, the construction and rehabilitation of new wells as well as for the construction of retention ponds, box drains and check dams.          |
| 226  | — | Provides for consultancies to update the drainage infrastructure, as well as for the execution of work to support a geographic information system and storm water management system. |
| 752  | — | Provides for purchase of computers, road works machinery and Storm water level recorders.  |
| 753  | — | Provides for the purchase of furniture for the Drainage Unit's relocation.   |
| <hr/>  |   |  |
| <b>Program 512:</b>  |   | <b>Scotland District Special Works</b>   |
| Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS                                     |   |  |
| 785  | — | Provides for the rehabilitation of roads at the Scotland District.   |

## EXPLANATORY NOTES

### **Program 514: Government Vehicle Services**

#### Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

226 – Provides for consultancies to support the preventative maintenance programme of the workshop.

#### Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 – Provides for the purchase of construction machinery.

756 – Provides for the purchase of motor vehicles.

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### **Program 515: Electrical Engineering Services**

#### Subprogram 0521: GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT

226 – Provides for consultancy services in respect of pole numbering, development of field communication for inspectorate, and for the issuing of electrical licensing certificates.

752 – Provides for the purchase of Workshop Equipment and street light poles.

756 – Provides for the purchase of a motor vehicle – Twin cab 4x 4.

#### Subprogram 0522: PURCHASE OF AIR-CONDITIONING SYSTEMS

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

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### **Program 516: Public Transportation Services**

#### Subprogram 0523: LICENSING, INSPECTION OF VEHICLES

226 – Provides for the engagement of contract workers for registration centers for the tagging of vehicles in support of the Electronic Vehicle Registration (EVR) project.

752 – Provides for the purchase of computer equipment and speed camera associated with the EVR system as well as for the purchase of a hoist.

755 – Provides for the development of software for the EVR system.

#### Subprogram 0524: PROVISION OF TRAFFIC AND STREET LIGHTING

207 – Provides for the payment of electricity costs for street-lights across the island.

## EXPLANATORY NOTES

### Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for the engagement of consultants on travel data and modelling, the upgrade of traffic signal communication along with the engagement of street auditors for the National Signage Project. |
| 752 | — | Provides for the purchase of road works machinery and traffic related equipment.  |



**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 that environmental sustainability principles are at the centre of macroeconomic growth strategies to encourage a Green Post COVID Recovery, 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 an Integrated Waste Management Policy and Legislative Framework for Barbados, including the completion of a Waste to Energy Feasibility Study.
- To continue 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 airconditioning 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 via ecosystem restoration, and land resources of Barbados to combat desertification 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.
- To provide for the transformation and creation of aesthetically pleasing geographical green spaces in communities across Barbados, including a general robust Beautification Program, which will be seriously buttressed by a vibrant Environmental Protection Regulatory Framework and the development of a National Botanical Gardens and the ongoing planting of one million trees, to act as a strategic Hub for a sustainable National Green Post COVID- 19 Recovery."
- To train continuously Fisherfolk and seafarers in various components of the fishing as well as boat building.

- To develop a transparent policy and governance framework proposal that would set the criteria and terms where individual enterprises or public-private partnership arrangements that involve public assets (coastal or marine resources) could be assessed and conditionally approved for piloting.
- The identification of the necessary actions to facilitate the sustainable integration of the National Coastal Risk Information and Planning Platform within Government processes related to the mitigation, financial management, risk transfer and emergency planning aspects of the disaster management cycle.
- To pass legislation to engage in sustainable fishing; designate further Marine Managed Areas and regulate fish catch.
- To Implement measures to ensure that the fishing industry is more sustainable and modernized by:
  - Improving the Tuna value chain
  - Installation of Fish Aggregate Devices to facilitate greater fish catch
  - Continuation of the repair and rehabilitation of fishing jetties across Barbados
  - Continuation of the roll-out of the lease-to-own arrangement for fishing vessels
- To continue the upgrade of all fish markets and maintenance of all equipment.
- To pursue the development of a National Environmental Governance Structure for Barbados.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

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

(\$54,173,858.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 82<br/>MINISTRY OF ENVIRONMENT AND NATIONAL<br/>BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION   | 6,286,124                                   | 4,550,952                                   | 4,550,952                                  | 4,789,989                      | 5,225,923                                  | 5,234,390                                  |
| 163 FISHERIES MANAGEMENT AND<br>DEVELOPMENT                                | 3,485,170                                   | 4,652,221                                   | 4,652,221                                  | 4,513,104                      | 3,416,839                                  | 145,150                                    |
| 164 GENERAL SUPPORT SERVICES   | 5,075,108                                   | 4,644,507                                   | 4,644,507                                  | 5,790,288                      | 5,339,104                                  | 5,343,135                                  |
| 400 ENVIRONMENTAL HEALTH SERVICES  | 7,906,693                                   | 936,262                                     | 18,492,762                                 | 977,866                        | 945,858                                    | 970,911                                    |
| 650 PRESERVATION AND CONSERVATION  | 48,342,959                                  | 43,849,265                                  | 62,397,295                                 | 43,417,662                     | 54,094,998                                 | 54,062,446                                 |
| 651 PRIMARY ENVIRONMENTAL CARE<br>SERVICES                                 | 2,817,807                                   | 3,603,347                                   | 3,603,347                                  | 3,575,679                      | 3,526,923                                  | 3,541,357                                  |
| <b>Total Head 82 :</b>   | 73,913,860                                  | 62,236,554                                  | 98,341,084                                 | 63,064,588                     | 72,549,645                                 | 69,297,389                                 |

|   | RECURRENT           |                  |                       |                              |                       |                   |
|---|---------------------|------------------|-----------------------|------------------------------|-----------------------|-------------------|
| 82 MINISTRY OF ENVIRONMENT AND<br>NATIONAL BEAUTIFICATION | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers         |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                              |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>               |                     |                  |                       |                              |                       |                   |
| 0388 Market Development Projects                          |                     |                  |                       |                              | 750,000               |                   |
| 7158 General Management & Coordination Services           | 960,572             | 660,909          | 138,408               | 1,759,889                    | 2,071,100             | 200,000           |
| <b>163 FISHERIES MANAGEMENT AND<br/>DEVELOPMENT</b>       |                     |                  |                       |                              |                       |                   |
| 0173 Fisheries Services                                   | 996,522             | 17,974           | 116,998               | 1,131,494                    | 1,066,410             | 425,550           |
| 0174 Fisheries Development Measures                       |                     |                  |                       |                              | 244,650               | 60,000            |
| <b>164 GENERAL SUPPORT SERVICES</b>                       |                     |                  |                       |                              |                       |                   |
| 0385 Markets  | 2,759,202           | 95,750           | 322,836               | 3,177,788                    | 2,612,500             |                   |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>                  |                     |                  |                       |                              |                       |                   |
| 0374 Project Management Coordination Unit                 | 337,361             | 179,804          | 48,121                | 565,286                      | 412,580               |                   |
| <b>650 PRESERVATION AND CONSERVATION</b>                  |                     |                  |                       |                              |                       |                   |
| 0117 National Cleanup Program                             |                     |                  |                       |                              | 7,036,662             |                   |
| 0386 National Conservation Commission                     |                     |                  |                       |                              |                       | 22,500,000        |
| 0387 Coastal Zone Management Unit                         | 975,305             | 315,314          | 129,048               | 1,419,667                    | 1,881,500             | 10,125            |
| 0399 Botanical Gardens                                    |                     | 30,361           | 3,719                 | 34,080                       | 1,966,040             |                   |
| 0402 Coastal Risk Assessment and Management<br>Programme  |                     | 432,671          | 29,208                | 461,879                      | 799,944               |                   |
| 0409 Policy Research, Planning and Information<br>Unit    | 480,014             | 154,007          | 58,504                | 692,525                      | 279,025               |                   |
| 0420 We Gathering Vision 2020                             |                     |                  |                       |                              | 1,506,500             |                   |
| 0555 Natural Heritage Department                          | 401,416             | 44,880           | 40,059                | 486,355                      | 437,219               |                   |
| 7095 General Management & Coordination Services           | 1,057,287           | 43,221           | 110,000               | 1,210,508                    | 813,133               | 75,000            |
| <b>651 PRIMARY ENVIRONMENTAL CARE<br/>SERVICES</b>        |                     |                  |                       |                              |                       |                   |
| 0411 Environmental Protection Department                  | 1,896,551           | 23,186           | 190,256               | 2,109,993                    | 1,350,229             |                   |
| <b>TOTAL</b>  | <b>9,864,230</b>    | <b>1,998,077</b> | <b>1,187,157</b>      | <b>13,049,464</b>            | <b>23,227,492</b>     | <b>23,270,675</b> |

[illegible]

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

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

(\$54,173,858.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 82<br/>MINISTRY OF ENVIRONMENT AND NATIONAL<br/>BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION   | 6,286,124                                   | 4,550,952                                   | 4,550,952                                  | 4,789,989                      | 5,225,923                                  | 5,234,390                                  |
| 163 FISHERIES MANAGEMENT AND<br>DEVELOPMENT                                | 3,485,170                                   | 4,652,221                                   | 4,652,221                                  | 4,513,104                      | 3,416,839                                  | 145,150                                    |
| 164 GENERAL SUPPORT SERVICES   | 5,075,108                                   | 4,644,507                                   | 4,644,507                                  | 5,790,288                      | 5,339,104                                  | 5,343,135                                  |
| 400 ENVIRONMENTAL HEALTH SERVICES  | 7,906,693                                   | 936,262                                     | 18,492,762                                 | 977,866                        | 945,858                                    | 970,911                                    |
| 650 PRESERVATION AND CONSERVATION  | 48,342,959                                  | 43,849,265                                  | 62,397,295                                 | 43,417,662                     | 54,094,998                                 | 54,062,446                                 |
| 651 PRIMARY ENVIRONMENTAL CARE<br>SERVICES                                 | 2,817,807                                   | 3,603,347                                   | 3,603,347                                  | 3,575,679                      | 3,526,923                                  | 3,541,357                                  |
| <b>Total Head 82 :</b>   | 73,913,860                                  | 62,236,554                                  | 98,341,084                                 | 63,064,588                     | 72,549,645                                 | 69,297,389                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of policies affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>7158</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the administration and execution of policies and programmes for the provision of maritime services.                                    |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7158 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 36,005                                      | 515,431                                     | 515,431                                    | 660,909                                   | 598,496                                    | 600,930                                    |
| 103 Employers Contributions   | 105,149                                     | 165,832                                     | 165,832                                    | 138,408                                   | 158,809                                    | 159,101                                    |
| 206 Travel  | 7,285                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities   | 38,432                                      | 34,900                                      | 34,900                                     | 106,900                                   | 34,900                                     | 34,900                                     |
| 209 Library Books & Publications                                      | 2,162                                       | 2,300                                       | 2,300                                      | 2,300                                     | 2,300                                      | 2,300                                      |
| 210 Supplies & Materials  | 47,592                                      | 60,600                                      | 60,600                                     | 60,600                                    | 60,600                                     | 60,600                                     |
| 211 Maintenance of Property   | 50,988                                      | 53,500                                      | 53,500                                     | 51,800                                    | 53,500                                     | 53,500                                     |
| 212 Operating Expenses  | 598,374                                     | 1,149,300                                   | 1,149,300                                  | 1,604,500                                 | 1,967,060                                  | 1,967,588                                  |
| 226 Professional Services   | 193,576                                     | 250,000                                     | 250,000                                    | 222,000                                   | 377,900                                    | 377,900                                    |
| 230 Contingencies   |   |   |  | 15,000                                    | 25,000                                     | 25,000                                     |
| 315 Grants to Non-Profit Organisations                                | 200,000                                     | 200,000                                     | 200,000                                    | 200,000                                   | 200,000                                    | 200,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>1,279,563</b>                            | <b>2,439,863</b>                            | <b>2,439,863</b>                           | <b>3,070,417</b>                          | <b>3,486,565</b>                           | <b>3,489,819</b>                           |
| 752 Machinery & Equipment   |   | 24,000                                      | 24,000                                     | 9,000                                     | 11,000                                     | 11,000                                     |
| 753 Furniture and Fittings  |   | 20,000                                      | 20,000                                     |   | 15,000                                     | 15,000                                     |
| 756 Vehicles  | 100,000                                     |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>100,000</b>                              | <b>44,000</b>                               | <b>44,000</b>                              | <b>9,000</b>                              | <b>26,000</b>                              | <b>26,000</b>                              |
| 101 Statutory Personal Emoluments                                     | 1,120,079                                   | 1,017,089                                   | 1,017,089                                  | 960,572                                   | 1,063,358                                  | 1,068,571                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,120,079</b>                            | <b>1,017,089</b>                            | <b>1,017,089</b>                           | <b>960,572</b>                            | <b>1,063,358</b>                           | <b>1,068,571</b>                           |
| <b>Total Subprogram 7158 :</b>  | <b>2,499,642</b>                            | <b>3,500,952</b>                            | <b>3,500,952</b>                           | <b>4,039,989</b>                          | <b>4,575,923</b>                           | <b>4,584,390</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>0388</b> | <b>MARKET DEVELOPMENT PROJECTS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for professional and other related services for major projects.   |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION&POLICY FORMULATION                           | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0388 Market Development Projects</b>         |                                     |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property                                | 166,197                             | 250,000                             | 250,000                            | 750,000                           | 650,000                            | 650,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 166,197                             | 250,000                             | 250,000                            | 750,000                           | 650,000                            | 650,000                            |
| 751 Property & Plant                                       | 216,321                             | 800,000                             | 800,000                            |                                   |                                    |                                    |
| 785 Assets Under Construction                              | 3,403,964                           |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>             | 3,620,286                           | 800,000                             | 800,000                            |                                   |                                    |                                    |
| <b>Total Subprogram 0388 :</b>                             | 3,786,482                           | 1,050,000                           | 1,050,000                          | 750,000                           | 650,000                            | 650,000                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>163</b>  | <b>Fisheries Management &amp; Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.                           |
| <b>SUBPROGRAMME:</b>           | <b>0173</b> | <b>FISHERIES SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To manage and coordinate staff, provide services and incentives to the fishing industry inclusive of those required by the Fisheries Management Plan and Laws. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>163 FISHERIES MANAGEMENT AND DEVELOPMENT</b>            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0173 Fisheries Services</b>                  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 30,588                                      | 28,160                                      | 28,160                                     | 17,974                                    | 6,331                                      |  |
| 103 Employers Contributions                                | 89,256                                      | 116,716                                     | 116,716                                    | 116,998                                   | 119,662                                    |  |
| 206 Travel   | 16,954                                      | 23,000                                      | 23,000                                     | 28,000                                    | 23,000                                     |  |
| 207 Utilities  | 135,114                                     | 157,000                                     | 157,000                                    | 171,760                                   | 157,000                                    |  |
| 208 Rental of Property                                     | 8,965                                       | 66,500                                      | 66,500                                     | 72,550                                    | 55,000                                     |  |
| 210 Supplies & Materials                                   | 42,891                                      | 64,600                                      | 64,600                                     | 64,600                                    | 86,100                                     |  |
| 211 Maintenance of Property                                | 354,660                                     | 554,000                                     | 554,000                                    | 554,000                                   | 628,500                                    |  |
| 212 Operating Expenses                                     | 28,586                                      | 75,500                                      | 75,500                                     | 75,500                                    | 100,500                                    |  |
| 223 Structures   | 315,997                                     |   |  | 50,000                                    |  |  |
| 226 Professional Services                                  | 100,000                                     | 30,000                                      | 30,000                                     | 50,000                                    | 100,000                                    |  |
| 230 Contingencies  |   | 2,000                                       | 2,000                                      |   | 2,000                                      |  |
| 314 Grants To Individuals                                  | 73,411                                      | 200,000                                     | 200,000                                    | 200,000                                   | 300,000                                    |  |
| 317 Subscriptions  | 223,724                                     | 224,550                                     | 224,550                                    | 225,550                                   | 225,550                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,420,146</b>                            | <b>1,542,026</b>                            | <b>1,542,026</b>                           | <b>1,626,932</b>                          | <b>1,803,643</b>                           |  |
| 751 Property & Plant                                       |   | 1,408,000                                   | 1,408,000                                  | 1,410,000                                 | 6,000                                      |  |
| 752 Machinery & Equipment                                  | 944,245                                     | 312,000                                     | 312,000                                    | 175,000                                   | 260,000                                    |  |
| 756 Vehicles   | 220,000                                     | 138,500                                     | 138,500                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,164,245</b>                            | <b>1,858,500</b>                            | <b>1,858,500</b>                           | <b>1,585,000</b>                          | <b>266,000</b>                             |  |
| 101 Statutory Personal Emoluments                          | 791,680                                     | 911,045                                     | 911,045                                    | 996,522                                   | 1,007,546                                  |  |
| <b>Total Statutory Expenditure</b>                         | <b>791,680</b>                              | <b>911,045</b>                              | <b>911,045</b>                             | <b>996,522</b>                            | <b>1,007,546</b>                           |  |
| <b>Total Subprogram 0173 :</b>                             | <b>3,376,071</b>                            | <b>4,311,571</b>                            | <b>4,311,571</b>                           | <b>4,208,454</b>                          | <b>3,077,189</b>                           |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>163</b>  | <b>Fisheries Management &amp; Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To manage and develop the fisheries sector by ensuring the optimum utilization of the fisheries resources in the waters of Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>0174</b> | <b>FISHERIES DEVELOPMENT MEASURES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>163 FISHERIES MANAGEMENT AND DEVELOPMENT</b>            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0174 Fisheries Development Measures</b>      |   |   |  |   |  |  |
| 209 Library Books & Publications                           | 323   | 3,900                                       | 3,900                                      | 3,900                                     | 3,900                                      | 1,400                                      |
| 210 Supplies & Materials                                   |   | 23,250                                      | 23,250                                     | 23,250                                    | 23,250                                     | 22,250                                     |
| 211 Maintenance of Property                                | 16,021                                      | 26,000                                      | 26,000                                     | 25,000                                    | 25,000                                     | 21,000                                     |
| 212 Operating Expenses                                     | 17,240                                      | 201,500                                     | 201,500                                    | 167,500                                   | 201,500                                    | 32,500                                     |
| 226 Professional Services                                  | 25,515                                      | 25,000                                      | 25,000                                     | 25,000                                    | 25,000                                     | 15,000                                     |
| 230 Contingencies  |   | 1,000                                       | 1,000                                      |   | 1,000                                      | 1,000                                      |
| 315 Grants to Non-Profit Organisations                     | 50,000                                      | 60,000                                      | 60,000                                     | 60,000                                    | 60,000                                     | 52,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>109,099</b>                              | <b>340,650</b>                              | <b>340,650</b>                             | <b>304,650</b>                            | <b>339,650</b>                             | <b>145,150</b>                             |
| <b>Total Subprogram 0174 :</b>                             | <b>109,099</b>                              | <b>340,650</b>                              | <b>340,650</b>                             | <b>304,650</b>                            | <b>339,650</b>                             | <b>145,150</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>164</b>  | <b>General Support Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry. |
| <b>SUBPROGRAMME:</b>           | <b>0385</b> | <b>MARKETS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.            |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>164 GENERAL SUPPORT SERVICES</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0385 Markets</b>                             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 55,330                                      | 43,550                                      | 43,550                                     | 95,750                                    | 95,750                                     | 95,750                                     |
| 103 Employers Contributions                                | 250,246                                     | 325,341                                     | 325,341                                    | 322,836                                   | 325,462                                    | 325,707                                    |
| 206 Travel   | 26,462                                      | 25,000                                      | 25,000                                     | 48,000                                    | 25,000                                     | 25,000                                     |
| 207 Utilities  | 1,176,628                                   | 951,000                                     | 951,000                                    | 1,147,500                                 | 951,000                                    | 951,000                                    |
| 208 Rental of Property                                     | 52,146                                      | 35,000                                      | 35,000                                     | 42,000                                    | 55,000                                     | 55,000                                     |
| 209 Library Books & Publications                           | 323   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials                                   | 183,551                                     | 128,000                                     | 128,000                                    | 191,000                                   | 163,500                                    | 163,500                                    |
| 211 Maintenance of Property                                | 844,813                                     | 691,000                                     | 691,000                                    | 801,000                                   | 858,000                                    | 858,000                                    |
| 212 Operating Expenses                                     | 60,360                                      | 50,500                                      | 50,500                                     | 85,000                                    | 50,500                                     | 50,500                                     |
| 226 Professional Services                                  |   |   |  | 297,000                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>2,649,860</b>                            | <b>2,250,391</b>                            | <b>2,250,391</b>                           | <b>3,031,086</b>                          | <b>2,525,212</b>                           | <b>2,525,457</b>                           |
| 751 Property & Plant                                       | 39,562                                      |   |  |   |  |  |
| 752 Machinery & Equipment                                  | 167,179                                     | 38,500                                      | 38,500                                     |   | 29,500                                     | 29,500                                     |
| 753 Furniture and Fittings                                 |   | 10,000                                      | 10,000                                     |   | 19,000                                     | 19,000                                     |
| 756 Vehicles   | 100,000                                     |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>306,741</b>                              | <b>48,500</b>                               | <b>48,500</b>                              |   | <b>48,500</b>                              | <b>48,500</b>                              |
| 101 Statutory Personal Emoluments                          | 2,118,507                                   | 2,345,616                                   | 2,345,616                                  | 2,759,202                                 | 2,765,392                                  | 2,769,178                                  |
| <b>Total Statutory Expenditure</b>                         | <b>2,118,507</b>                            | <b>2,345,616</b>                            | <b>2,345,616</b>                           | <b>2,759,202</b>                          | <b>2,765,392</b>                           | <b>2,769,178</b>                           |
| <b>Total Subprogram 0385 :</b>                             | <b>5,075,108</b>                            | <b>4,644,507</b>                            | <b>4,644,507</b>                           | <b>5,790,288</b>                          | <b>5,339,104</b>                           | <b>5,343,135</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>400</b>  | <b>Environmental Health Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the implementation environmental health policies through sanitation services to the population.  |
| <b>SUBPROGRAMME:</b>           | <b>0372</b> | <b>SANITATION SERVICE AUTHORITY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 400 ENVIRONMENTAL HEALTH SERVICES                          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0372 Sanitation Service Authority</b>        |   |   |  |   |  |  |
| 416 Grants to Public Institutions                          | 6,000,000                                   |   | 17,556,500                                 |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | 6,000,000                                   |   | 17,556,500                                 |   |  |  |
| <b>Total Subprogram 0372 :</b>                             | 6,000,000                                   |   | 17,556,500                                 |   |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>                    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0374 Project Management Coordination Unit</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 526,576                                     | 178,246                                     | 178,246                                    | 179,804                                   | 180,843                                    | 180,000                                    |
| 103 Employers Contributions                                 | 48,216                                      | 58,937                                      | 58,937                                     | 48,121                                    | 50,075                                     | 50,600                                     |
| 206 Travel  | 865   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities   | 9,419                                       | 10,688                                      | 10,688                                     | 11,950                                    | 11,950                                     | 11,950                                     |
| 208 Rental of Property                                      | 16,039                                      | 17,000                                      | 17,000                                     | 17,000                                    | 17,000                                     | 16,000                                     |
| 209 Library Books & Publications                            | 2,000                                       | 2,150                                       | 2,150                                      | 2,150                                     | 2,150                                      |  |
| 210 Supplies & Materials                                    | 8,935                                       | 18,280                                      | 18,280                                     | 21,880                                    | 21,880                                     | 40,000                                     |
| 211 Maintenance of Property                                 | 8,592                                       | 35,600                                      | 35,600                                     | 35,600                                    | 35,600                                     | 30,000                                     |
| 212 Operating Expenses                                      | 16,782                                      | 83,000                                      | 83,000                                     | 127,000                                   | 93,000                                     | 100,000                                    |
| 226 Professional Services                                   | 41,733                                      | 50,000                                      | 50,000                                     | 192,000                                   | 191,000                                    | 200,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>679,155</b>                              | <b>458,901</b>                              | <b>458,901</b>                             | <b>640,505</b>                            | <b>608,498</b>                             | <b>633,550</b>                             |
| 785 Assets Under Construction                               | 1,227,538                                   | 140,000                                     | 140,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>              | <b>1,227,538</b>                            | <b>140,000</b>                              | <b>140,000</b>                             |   |  |  |
| 101 Statutory Personal Emoluments                           |   | 337,361                                     | 337,361                                    | 337,361                                   | 337,360                                    | 337,361                                    |
| <b>Total Statutory Expenditure</b>                          |   | <b>337,361</b>                              | <b>337,361</b>                             | <b>337,361</b>                            | <b>337,360</b>                             | <b>337,361</b>                             |
| <b>Total Subprogram 0374 :</b>                              | <b>1,906,693</b>                            | <b>936,262</b>                              | <b>936,262</b>                             | <b>977,866</b>                            | <b>945,858</b>                             | <b>970,911</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>7095</b> | <b>GENERAL MANAGEMENT &amp; CO-ORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7095 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 30,950                                      | 46,080                                      | 46,080                                     | 43,221                                    | 43,222                                     | 43,222                                     |
| 103 Employers Contributions   | 111,597                                     | 116,415                                     | 116,415                                    | 110,000                                   | 110,355                                    | 114,962                                    |
| 206 Travel  | 567   | 5,000                                       | 5,000                                      | 7,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities   | 71,137                                      | 76,955                                      | 76,955                                     | 110,555                                   | 110,555                                    | 110,555                                    |
| 208 Rental of Property  | 45,628                                      | 45,628                                      | 45,628                                     | 45,628                                    | 45,628                                     | 45,628                                     |
| 209 Library Books & Publications                                      | 4,358                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 210 Supplies & Materials  | 61,374                                      | 75,750                                      | 75,750                                     | 69,900                                    | 68,450                                     | 68,450                                     |
| 211 Maintenance of Property   | 27,573                                      | 76,230                                      | 76,230                                     | 76,430                                    | 76,430                                     | 76,430                                     |
| 212 Operating Expenses  | 48,402                                      | 82,820                                      | 82,820                                     | 230,820                                   | 299,320                                    | 299,320                                    |
| 226 Professional Services   | 106,793                                     | 258,800                                     | 258,800                                    | 267,800                                   | 267,800                                    | 267,800                                    |
| 315 Grants to Non-Profit Organisations                                |   | 100,000                                     | 100,000                                    |   |  |  |
| 317 Subscriptions   | 56,243                                      | 75,000                                      | 75,000                                     | 75,000                                    | 75,000                                     | 75,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>564,622</b>                              | <b>963,678</b>                              | <b>963,678</b>                             | <b>1,041,354</b>                          | <b>1,108,760</b>                           | <b>1,113,367</b>                           |
| 752 Machinery & Equipment   | 9,581                                       |   |  | 15,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>9,581</b>                                |   |  | <b>15,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                     | 1,166,033                                   | 1,148,434                                   | 1,148,434                                  | 1,057,287                                 | 1,061,801                                  | 1,065,966                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,166,033</b>                            | <b>1,148,434</b>                            | <b>1,148,434</b>                           | <b>1,057,287</b>                          | <b>1,061,801</b>                           | <b>1,065,966</b>                           |
| <b>Total Subprogram 7095 :</b>  | <b>1,740,235</b>                            | <b>2,112,112</b>                            | <b>2,112,112</b>                           | <b>2,113,641</b>                          | <b>2,170,561</b>                           | <b>2,179,333</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.                                     |
| <b>SUBPROGRAMME:</b>           | <b>0117</b> | <b>NATIONAL CLEANUP PROGRAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the transformation and the creation of aesthetically pleasing geographical green spaces in communities across Barbados. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 650 PRESERVATION AND CONSERVATION                          | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0117 National Cleanup Program</b>            |                                     |                                     |                                    |                                   |                                    |                                    |
| 210 Supplies & Materials                                   |                                     | 21,600                              | 21,600                             | 40,000                            |                                    |                                    |
| 211 Maintenance of Property                                |                                     | 202,400                             | 202,400                            | 1,177,000                         | 1,177,000                          | 1,177,000                          |
| 212 Operating Expenses                                     |                                     | 6,938,400                           | 12,784,400                         | 5,819,662                         | 9,887,600                          | 9,986,577                          |
| <b>Total Non Statutory Recurrent Expenditure</b>           |                                     | 7,162,400                           | 13,008,400                         | 7,036,662                         | 11,064,600                         | 11,163,577                         |
| 752 Machinery & Equipment                                  |                                     |                                     | 2,610,500                          |                                   |                                    |                                    |
| 756 Vehicles   |                                     |                                     | 1,110,000                          |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>             |                                     |                                     | 3,720,500                          |                                   |                                    |                                    |
| <b>Total Subprogram 0117 :</b>                             |                                     | 7,162,400                           | 16,728,900                         | 7,036,662                         | 11,064,600                         | 11,163,577                         |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0386</b> | <b>NATIONAL CONSERVATION COMMISSION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 650 PRESERVATION AND CONSERVATION                          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0386 National Conservation Commission</b>    |   |   |  |   |  |  |
| 211 Maintenance of Property                                | 140,906                                     |   |  |   |  |  |
| 212 Operating Expenses                                     | 7,562,095                                   |   |  |   |  |  |
| 316 Grants to Public Institutions                          | 25,475,835                                  | 24,000,000                                  | 24,000,000                                 | 22,500,000                                | 23,796,901                                 | 23,796,901                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 33,178,836                                  | 24,000,000                                  | 24,000,000                                 | 22,500,000                                | 23,796,901                                 | 23,796,901                                 |
| 416 Grants to Public Institutions                          | 3,720,000                                   | 907,500                                     | 7,553,150                                  | 907,500                                   | 2,937,974                                  | 2,937,974                                  |
| <b>Total Non Statutory Capital Expenditure</b>             | 3,720,000                                   | 907,500                                     | 7,553,150                                  | 907,500                                   | 2,937,974                                  | 2,937,974                                  |
| <b>Total Subprogram 0386 :</b>                             | 36,898,836                                  | 24,907,500                                  | 31,553,150                                 | 23,407,500                                | 26,734,875                                 | 26,734,875                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.   |
| <b>SUBPROGRAMME:</b>           | <b>0387</b> | <b>COASTAL ZONE MANAGEMENT UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The Coastal Zone Management Unit will be continuing the program of monitoring and implementing restorative and remedial work on the beaches of Barbados. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0387 Coastal Zone Management Unit</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 125,563                                     | 115,143                                     | 115,143                                    | 315,314                                   | 315,314                                    | 315,314                                    |
| 103 Employers Contributions                                | 103,034                                     | 110,987                                     | 110,987                                    | 129,048                                   | 129,703                                    | 129,703                                    |
| 206 Travel   | 2,215                                       | 3,000                                       | 3,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities  | 53,608                                      | 72,020                                      | 72,020                                     | 75,600                                    | 75,600                                     | 75,600                                     |
| 208 Rental of Property                                     | 50,600                                      | 107,600                                     | 107,600                                    | 135,600                                   | 135,600                                    | 135,600                                    |
| 209 Library Books & Publications                           | 2,260                                       | 5,300                                       | 5,300                                      | 5,300                                     | 5,300                                      | 5,300                                      |
| 210 Supplies & Materials                                   | 43,056                                      | 37,225                                      | 37,225                                     | 68,200                                    | 65,200                                     | 65,200                                     |
| 211 Maintenance of Property                                | 353,864                                     | 734,550                                     | 734,550                                    | 900,000                                   | 546,300                                    | 546,300                                    |
| 212 Operating Expenses                                     | 136,462                                     | 311,200                                     | 311,200                                    | 185,800                                   | 185,800                                    | 185,800                                    |
| 226 Professional Services                                  | 133,087                                     | 150,000                                     | 150,000                                    | 506,000                                   | 310,000                                    | 300,000                                    |
| 317 Subscriptions  | 10,000                                      | 10,125                                      | 10,125                                     | 10,125                                    | 10,125                                     | 10,125                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,013,749</b>                            | <b>1,657,150</b>                            | <b>1,657,150</b>                           | <b>2,335,987</b>                          | <b>1,783,942</b>                           | <b>1,773,942</b>                           |
| 751 Property & Plant                                       |   | 150,000                                     | 150,000                                    |   |  |  |
| 752 Machinery & Equipment                                  | 13,195                                      | 200,000                                     | 200,000                                    | 15,000                                    | 15,000                                     | 15,000                                     |
| 756 Vehicles   |   | 150,000                                     | 150,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>13,195</b>                               | <b>500,000</b>                              | <b>500,000</b>                             | <b>15,000</b>                             | <b>15,000</b>                              | <b>15,000</b>                              |
| 101 Statutory Personal Emoluments                          | 878,762                                     | 898,942                                     | 898,942                                    | 975,305                                   | 1,072,567                                  | 1,074,258                                  |
| <b>Total Statutory Expenditure</b>                         | <b>878,762</b>                              | <b>898,942</b>                              | <b>898,942</b>                             | <b>975,305</b>                            | <b>1,072,567</b>                           | <b>1,074,258</b>                           |
| <b>Total Subprogram 0387 :</b>                             | <b>1,905,706</b>                            | <b>3,056,092</b>                            | <b>3,056,092</b>                           | <b>3,326,292</b>                          | <b>2,871,509</b>                           | <b>2,863,200</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0399</b> | <b>BOTANICAL GARDENS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0399 Botanical Gardens</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 30,361                                      | 30,361                                      | 30,361                                     | 30,361                                    | 30,361                                     | 30,361                                     |
| 103 Employers Contributions                                | 3,871                                       | 5,882                                       | 5,882                                      | 3,719                                     | 3,719                                      | 3,719                                      |
| 207 Utilities  | 24,118                                      | 24,040                                      | 24,040                                     | 24,940                                    | 23,850                                     | 23,850                                     |
| 208 Rental of Property                                     | 25,170                                      | 19,000                                      | 24,000                                     | 44,000                                    | 20,000                                     | 20,000                                     |
| 209 Library Books & Publications                           | 500   | 750   | 750  | 750                                       | 750  | 750  |
| 210 Supplies & Materials                                   | 159,727                                     | 95,200                                      | 182,700                                    | 145,200                                   | 109,200                                    | 142,550                                    |
| 211 Maintenance of Property                                | 261,167                                     | 711,900                                     | 739,980                                    | 714,900                                   | 320,700                                    | 320,700                                    |
| 212 Operating Expenses                                     | 1,270,317                                   | 36,250                                      | 2,103,250                                  | 36,250                                    | 70,550                                     | 80,550                                     |
| 226 Professional Services                                  | 85,406                                      | 463,600                                     | 463,600                                    | 1,000,000                                 | 250,000                                    | 300,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,860,638</b>                            | <b>1,386,983</b>                            | <b>3,574,563</b>                           | <b>2,000,120</b>                          | <b>829,130</b>                             | <b>922,480</b>                             |
| 751 Property & Plant                                       | 24,000                                      |   | 148,300                                    |   |  |  |
| 752 Machinery & Equipment                                  |   |   | 82,950                                     |   |  |  |
| 756 Vehicles   |   | 90,000                                      | 90,000                                     |   |  |  |
| 785 Assets Under Construction                              | 1,177,195                                   | 910,000                                     | 827,050                                    | 750,000                                   | 7,000,000                                  | 6,800,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,201,195</b>                            | <b>1,000,000</b>                            | <b>1,148,300</b>                           | <b>750,000</b>                            | <b>7,000,000</b>                           | <b>6,800,000</b>                           |
| <b>Total Subprogram 0399 :</b>                             | <b>3,061,833</b>                            | <b>2,386,983</b>                            | <b>4,722,863</b>                           | <b>2,750,120</b>                          | <b>7,829,130</b>                           | <b>7,722,480</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0402</b> | <b>COASTAL RISK ASSESSMENT AND MANAGEMENT PROGRAM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>              | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0402 Coastal Risk Assessment and Management Programme</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 484,764                                     | 461,001                                     | 461,001                                    | 432,671                                   | 459,862                                    | 459,862                                    |
| 103 Employers Contributions   | 43,634                                      | 43,552                                      | 43,552                                     | 29,208                                    | 41,698                                     | 41,698                                     |
| 206 Travel  |   | 2,000                                       | 2,000                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials  | 5,488                                       | 14,500                                      | 14,500                                     | 18,000                                    | 9,500                                      | 7,000                                      |
| 211 Maintenance of Property   | 3,986                                       |   |  | 5,000                                     | 6,000                                      | 4,500                                      |
| 212 Operating Expenses  | 40,115                                      | 81,000                                      | 81,000                                     | 22,500                                    |  |  |
| 226 Professional Services   | 1,900,987                                   | 834,000                                     | 834,000                                    | 752,944                                   | 23,072                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | <b>2,478,975</b>                            | <b>1,436,053</b>                            | <b>1,436,053</b>                           | <b>1,261,823</b>                          | <b>541,632</b>                             | <b>514,560</b>                             |
| <b>Total Subprogram 0402 :</b>  | <b>2,478,975</b>                            | <b>1,436,053</b>                            | <b>1,436,053</b>                           | <b>1,261,823</b>                          | <b>541,632</b>                             | <b>514,560</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0409 Policy Research, Planning and Information Unit</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 118,347                                     | 152,726                                     | 152,726                                    | 154,007                                   | 154,007                                    | 154,007                                    |
| 103 Employers Contributions   | 44,386                                      | 69,176                                      | 69,176                                     | 58,504                                    | 58,674                                     | 58,845                                     |
| 206 Travel  | 2,557                                       | 12,000                                      | 12,000                                     | 12,000                                    | 12,000                                     | 12,000                                     |
| 207 Utilities   |   | 3,600                                       | 3,600                                      |   | 3,600                                      | 3,600                                      |
| 209 Library Books & Publications                                      |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials  | 13,440                                      | 30,425                                      | 30,425                                     | 34,025                                    | 33,425                                     | 33,425                                     |
| 211 Maintenance of Property   |   | 7,500                                       | 7,500                                      | 7,500                                     | 7,500                                      | 7,500                                      |
| 212 Operating Expenses  | 77,586                                      | 160,300                                     | 160,300                                    | 154,500                                   | 154,500                                    | 154,500                                    |
| 226 Professional Services   | 49,000                                      | 75,000                                      | 75,000                                     | 70,000                                    | 70,000                                     | 70,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>305,316</b>                              | <b>511,727</b>                              | <b>511,727</b>                             | <b>491,536</b>                            | <b>494,706</b>                             | <b>494,877</b>                             |
| 752 Machinery & Equipment   | 3,498                                       | 12,000                                      | 12,000                                     | 10,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>3,498</b>                                | <b>12,000</b>                               | <b>12,000</b>                              | <b>10,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                     | 403,386                                     | 477,781                                     | 477,781                                    | 480,014                                   | 551,833                                    | 553,392                                    |
| <b>Total Statutory Expenditure</b>                                    | <b>403,386</b>                              | <b>477,781</b>                              | <b>477,781</b>                             | <b>480,014</b>                            | <b>551,833</b>                             | <b>553,392</b>                             |
| <b>Total Subprogram 0409 :</b>  | <b>712,200</b>                              | <b>1,001,508</b>                            | <b>1,001,508</b>                           | <b>981,550</b>                            | <b>1,046,539</b>                           | <b>1,048,269</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>PRESERVATION &amp; CONSERVATION OF THE TERRESTRIAL &amp; MARINE ENVIR</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0420</b> | <b>We Gathering Vision 2020</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0420 We Gathering Vision 2020</b>            |                                     |                                     |                                    |                                   |                                    |                                    |
| 208 Rental of Property                                     | 1,581                               | 15,000                              | 15,000                             | 15,000                            | 15,000                             | 15,000                             |
| 210 Supplies & Materials                                   | 172,790                             | 365,165                             | 65,165                             | 330,000                           | 205,000                            | 205,000                            |
| 211 Maintenance of Property                                |                                     | 20,000                              | 20,000                             | 237,500                           | 237,500                            | 237,500                            |
| 212 Operating Expenses                                     | 297,439                             | 424,000                             | 724,000                            | 924,000                           | 424,000                            | 424,000                            |
| 226 Professional Services                                  | 361,498                             |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>833,308</b>                      | <b>824,165</b>                      | <b>824,165</b>                     | <b>1,506,500</b>                  | <b>881,500</b>                     | <b>881,500</b>                     |
| 752 Machinery & Equipment                                  | 17,418                              | 45,000                              | 45,000                             | 45,000                            | 30,000                             | 30,000                             |
| 753 Furniture and Fittings                                 | 6,000                               |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>23,418</b>                       | <b>45,000</b>                       | <b>45,000</b>                      | <b>45,000</b>                     | <b>30,000</b>                      | <b>30,000</b>                      |
| <b>Total Subprogram 0420 :</b>                             | <b>856,726</b>                      | <b>869,165</b>                      | <b>869,165</b>                     | <b>1,551,500</b>                  | <b>911,500</b>                     | <b>911,500</b>                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0555</b> | <b>NATURAL HERITAGE DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0555 Natural Heritage Department</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 24,981                                      | 39,493                                      | 39,493                                     | 44,880                                    | 44,829                                     | 44,829                                     |
| 103 Employers Contributions                                | 36,823                                      | 38,836                                      | 38,836                                     | 40,059                                    | 39,446                                     | 39,446                                     |
| 206 Travel   | 4,311                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities  | 59,789                                      | 79,778                                      | 79,778                                     | 84,778                                    | 86,778                                     | 86,778                                     |
| 208 Rental of Property                                     | 1,203                                       | 5,000                                       | 5,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 209 Library Books & Publications                           | 470   | 600   | 600  | 600                                       | 600  | 600  |
| 210 Supplies & Materials                                   | 25,106                                      | 33,500                                      | 33,500                                     | 32,500                                    | 32,000                                     | 32,000                                     |
| 211 Maintenance of Property                                | 79,923                                      | 123,011                                     | 123,011                                    | 124,341                                   | 124,583                                    | 124,583                                    |
| 212 Operating Expenses                                     | 36,760                                      | 99,000                                      | 99,000                                     | 97,000                                    | 97,000                                     | 97,000                                     |
| 226 Professional Services                                  |   | 87,000                                      | 87,000                                     | 87,000                                    | 87,000                                     | 87,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>269,365</b>                              | <b>514,218</b>                              | <b>514,218</b>                             | <b>522,158</b>                            | <b>523,236</b>                             | <b>523,236</b>                             |
| 751 Property & Plant                                       | 13,168                                      | 6,000                                       | 6,000                                      | 6,000                                     |  |  |
| 752 Machinery & Equipment                                  | 5,380                                       | 6,000                                       | 6,000                                      | 59,000                                    |  |  |
| 753 Furniture and Fittings                                 | 8,700                                       |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>27,248</b>                               | <b>12,000</b>                               | <b>12,000</b>                              | <b>65,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                          | 391,835                                     | 391,234                                     | 391,234                                    | 401,416                                   | 401,416                                    | 401,416                                    |
| <b>Total Statutory Expenditure</b>                         | <b>391,835</b>                              | <b>391,234</b>                              | <b>391,234</b>                             | <b>401,416</b>                            | <b>401,416</b>                             | <b>401,416</b>                             |
| <b>Total Subprogram 0555 :</b>                             | <b>688,448</b>                              | <b>917,452</b>                              | <b>917,452</b>                             | <b>988,574</b>                            | <b>924,652</b>                             | <b>924,652</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>651</b>  | <b>Primary Environmental Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.                     |
| <b>SUBPROGRAMME:</b>           | <b>0411</b> | <b>ENVIRONMENTAL PROTECTION DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0411 Environmental Protection Department</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 51,721                                      | 36,294                                      | 36,294                                     | 23,186                                    | 23,186                                     | 23,186                                     |
| 103 Employers Contributions                                | 196,501                                     | 197,190                                     | 197,190                                    | 190,256                                   | 190,753                                    | 191,250                                    |
| 206 Travel   | 5,822                                       | 50,000                                      | 50,000                                     | 40,200                                    | 40,200                                     | 40,200                                     |
| 207 Utilities  | 107,936                                     | 134,400                                     | 134,400                                    | 141,240                                   | 141,240                                    | 141,240                                    |
| 208 Rental of Property                                     | 1,763                                       | 1,773                                       | 1,773                                      | 18,573                                    | 16,173                                     | 16,173                                     |
| 209 Library Books & Publications                           |   | 1,700                                       | 1,700                                      | 1,700                                     | 1,700                                      | 1,700                                      |
| 210 Supplies & Materials                                   | 27,387                                      | 44,000                                      | 44,000                                     | 38,000                                    | 38,000                                     | 38,000                                     |
| 211 Maintenance of Property                                | 161,681                                     | 224,397                                     | 224,397                                    | 232,518                                   | 232,605                                    | 232,692                                    |
| 212 Operating Expenses                                     | 387,130                                     | 845,901                                     | 845,901                                    | 788,940                                   | 838,960                                    | 837,860                                    |
| 226 Professional Services                                  | 34,817                                      | 75,000                                      | 75,000                                     | 89,058                                    | 89,059                                     | 89,059                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>974,758</b>                              | <b>1,610,655</b>                            | <b>1,610,655</b>                           | <b>1,563,671</b>                          | <b>1,611,876</b>                           | <b>1,611,360</b>                           |
| 752 Machinery & Equipment                                  | 45,218                                      | 141,000                                     | 141,000                                    | 115,457                                   | 4,000                                      | 4,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>45,218</b>                               | <b>141,000</b>                              | <b>141,000</b>                             | <b>115,457</b>                            | <b>4,000</b>                               | <b>4,000</b>                               |
| 101 Statutory Personal Emoluments                          | 1,797,830                                   | 1,851,692                                   | 1,851,692                                  | 1,896,551                                 | 1,911,047                                  | 1,925,997                                  |
| <b>Total Statutory Expenditure</b>                         | <b>1,797,830</b>                            | <b>1,851,692</b>                            | <b>1,851,692</b>                           | <b>1,896,551</b>                          | <b>1,911,047</b>                           | <b>1,925,997</b>                           |
| <b>Total Subprogram 0411 :</b>                             | <b>2,817,807</b>                            | <b>3,603,347</b>                            | <b>3,603,347</b>                           | <b>3,575,679</b>                          | <b>3,526,923</b>                           | <b>3,541,357</b>                           |



## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation Services**

#### Subprogram 0388: MARKET DEVELOPMENT PROJECTS

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

#### Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy services related to the IADB scoping study
- 315 – Provides for Grants to NGO's.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.

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### **Program 163: Fisheries Management and Development**

#### Subprogram 0173: FISHERIES SERVICES

- 226 – Provides for a fisheries management plan and professional services related to the engineer designs and plans for fisheries upgrades.
- 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 upgrade of the boatyard, electrical installations, drainage improvements and the construction of a ramp at Consett Bay.
- 752 – Provides for the purchase of a GPRS System.
- 756 – Provides for a replacement vehicle.

#### 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.

## EXPLANATORY NOTES

### **Program 164: General Support Services**

#### Subprogram 0385: MARKETS

- 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 furniture to outfit offices.
- 

### **Program 336: Development of Shipping Services Development**

#### Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

- 226 – Provides for consultancy fishing sector including technical assistance to prepare the Ministry to tackle the deficiencies related to the IMO Audit.
- 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.

### **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 final payment related to civil works on the USAID Project.
- 

### **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.

## EXPLANATORY NOTES

752 – Provides for the purchase of (1) tide gauge 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.

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.

315 – Provides for contributions to a turtle project and a number of other considerations.

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.

Subprogram 0399: BOTANICAL GARDENS

226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden and the Project executing team of the National Action Plan for the 'We Plantin' 1 Million Tree project.

756 – Provides for a replacement vehicle.

785 – Provides for infrastructural work at the Botanical Gardens

## EXPLANATORY NOTES

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

- 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.
- 751 – Provision made for the purchase of an Air-conditioning unit.
- 752 – Provision made for the purchase of computer equipment.
- 

**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, FOOD  
AND NUTRITIONAL SECURITY**

# MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY

## **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

- Provide leadership to the agricultural sector, foster international relations and trade, develop and execute legislation and policy.
- Increase innovation and productivity in the agricultural sector through applied research and development.
- Increase competitiveness and competence in the agricultural sector through training, fostering strong interactions in the sector and by facilitating the sustainability and supply of lower cost inputs.
- Enfranchise and empower people by facilitating access to agricultural resources through major development programmes.
- Improve food and nutrition security and food systems through increased output and market penetration of our agricultural products and the maintenance of a national fresh food stockpile.
- Increase resilience in the agricultural sector to climate change and exogenous shocks through the provision of risk reduction and resource management mechanisms.
- Ensure plant and animal health and animal welfare and ensure food safety and quality through education, regulation, monitoring, surveillance and testing.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Agriculture, Food and Nutritional Security

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

(\$46,060,695.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 83<br/>MINISTRY OF AGRICULTURE, FOOD<br/>AND NUTRITIONAL SECURITY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 7,933,184                                   | 8,339,792                                   | 8,499,792                                  | 9,167,935                      | 21,595,773                                 | 13,087,030                                 |
| 160 MEASURES TO STIMULATE INCREASED<br>CROP PRODUCTION                        | 36,402,267                                  | 15,567,667                                  | 33,868,668                                 | 12,256,843                     | 16,912,458                                 | 16,880,216                                 |
| 161 MEASURES TO STIMULATE INCREASED<br>LIVESTOCK PRODUCTION                   | 4,401,169                                   | 3,898,741                                   | 3,898,741                                  | 6,301,572                      | 5,655,725                                  | 5,307,356                                  |
| 162 RESOURCE DEVELOPMENT AND<br>PROTECTION                                    | 11,377,657                                  | 12,565,039                                  | 12,565,039                                 | 15,725,039                     | 17,060,772                                 | 15,739,291                                 |
| 164 GENERAL SUPPORT SERVICES  | 23,345,384                                  | 14,963,276                                  | 30,800,718                                 | 16,007,468                     | 9,897,927                                  | 9,929,405                                  |
| 165 ANCILLARY, TECHNICAL AND<br>ANALYTICAL SERVICES                           | 2,607,664                                   | 2,295,986                                   | 2,295,986                                  | 3,399,578                      | 3,867,033                                  | 3,406,489                                  |
| 168 SUPPORT OF MAJOR AGRICULTURAL<br>DEVELOPMNT PROG                          | 500,000                                     | 500,000                                     | 500,000                                    | 500,000                        | 500,000                                    | 500,000                                    |
| <b>Total Head 83 :</b>  | 86,567,325                                  | 58,130,501                                  | 92,428,944                                 | 63,358,435                     | 75,489,688                                 | 64,849,787                                 |

|   | RECURRENT           |               |                    |                           |                    |           |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY       | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM  |                     |               |                    |                           |                    |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                     |                     |               |                    |                           |                    |           |
| 0160 Technical Management & Coordination                        | 565,492             | 64,736        | 49,348             | 679,576                   | 169,175            |           |
| 0161 Special Development Projects                               | 102,991             | 829           | 6,559              | 110,379                   | 757,200            |           |
| 0168 National Agricultural Health and Food Control Programm     |                     |               |                    |                           | 100,000            |           |
| 0187 Agricultural Planning and Dev                              | 593,945             | 4,814         | 46,699             | 645,458                   | 296,750            |           |
| 7055 General Management & Coordination Services                 | 1,881,069           | 83,567        | 188,170            | 2,152,806                 | 983,413            | 1,373,178 |
| <b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>      |                     |               |                    |                           |                    |           |
| 0163 Food Crop Research, Development and Extension              | 805,306             | 62,833        | 113,434            | 981,573                   | 467,500            | 4,000     |
| 0164 Non-Food Crop Research, Development and Extension          | 616,690             | 106,106       | 91,974             | 814,770                   | 447,273            |           |
| 0166 Cotton Research and Development                            | 372,461             | 15,707        | 61,261             | 449,429                   | 327,028            |           |
| 0636 Barbados Agricultural Development and Marketing            |                     |               |                    |                           |                    | 1,500,000 |
| 0637 Barbados Agricultural Management Company Ltd               |                     |               |                    |                           |                    | 7,000,000 |
| <b>161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</b> |                     |               |                    |                           |                    |           |
| 0165 Livestock Research & Development Services                  | 488,735             | 29,235        | 59,534             | 577,504                   | 947,475            |           |
| 0189 Animal Nutrition Unit                                      | 504,209             | 40,882        | 66,731             | 611,822                   | 682,350            |           |
| 0199 Blackbelly Sheep   |                     |               |                    |                           | 201,000            |           |
| 0639 Southern Meats   |                     |               |                    |                           |                    | 1,250,000 |
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                  |                     |               |                    |                           |                    |           |
| 0167 Scotland District  | 3,873,667           | 257,853       | 467,026            | 4,598,546                 | 1,285,210          |           |
| 0169 Plant Protection   | 802,139             | 69,333        | 118,245            | 989,717                   | 350,400            | 36,550    |
| 0170 Veterinary Services  | 1,353,758           | 146,676       | 128,571            | 1,629,005                 | 656,300            |           |
| 0171 Regulatory   | 180,668             | 89,966        | 28,538             | 299,172                   | 117,440            |           |
| 0172 Quarantine   | 377,109             | 22,263        | 64,036             | 463,408                   | 275,950            |           |
| 0183 Barbados Medicinal Cannabis Licensing Authority            |                     |               |                    |                           |                    | 2,773,961 |



|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 9,167,935   |
|                       |                      |                  |                    | 848,751                     | 35,000         |                   |                   |                             | 35,000                    | 883,751     |
|                       |                      |                  |                    | 867,579                     | 1,800,000      |                   |                   |                             | 1,800,000                 | 2,667,579   |
|                       |                      |                  |                    | 100,000                     |                |                   |                   |                             |                           | 100,000     |
|                       |                      |                  |                    | 942,208                     |                |                   |                   |                             |                           | 942,208     |
|                       |                      |                  |                    | 4,509,397                   | 65,000         |                   |                   |                             | 65,000                    | 4,574,397   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 12,256,843  |
|                       |                      |                  |                    | 1,453,073                   | 201,270        |                   |                   |                             | 201,270                   | 1,654,343   |
|                       |                      |                  |                    | 1,262,043                   | 60,000         |                   |                   |                             | 60,000                    | 1,322,043   |
|                       |                      |                  |                    | 776,457                     | 4,000          |                   |                   |                             | 4,000                     | 780,457     |
|                       |                      |                  |                    | 1,500,000                   |                |                   |                   |                             |                           | 1,500,000   |
|                       |                      |                  |                    | 7,000,000                   |                |                   |                   |                             |                           | 7,000,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,301,572   |
|                       |                      |                  |                    | 1,524,979                   | 874,000        |                   |                   |                             | 874,000                   | 2,398,979   |
|                       |                      |                  |                    | 1,294,172                   | 498,421        |                   |                   |                             | 498,421                   | 1,792,593   |
|                       |                      |                  |                    | 201,000                     | 59,000         |                   |                   |                             | 59,000                    | 260,000     |
|                       |                      |                  |                    | 1,250,000                   |                |                   |                   | 600,000                     | 600,000                   | 1,850,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,725,039  |
|                       |                      |                  |                    | 5,883,756                   | 399,000        | 483,000           |                   |                             | 882,000                   | 6,765,756   |
|                       |                      |                  |                    | 1,376,667                   | 145,000        |                   |                   |                             | 145,000                   | 1,521,667   |
|                       |                      |                  |                    | 2,285,305                   | 518,703        |                   |                   |                             | 518,703                   | 2,804,008   |
|                       |                      |                  |                    | 416,612                     | 15,000         |                   |                   |                             | 15,000                    | 431,612     |
|                       |                      |                  |                    | 739,358                     | 75,000         |                   |                   |                             | 75,000                    | 814,358     |
|                       |                      |                  |                    | 2,773,961                   |                |                   |                   | 613,677                     | 613,677                   | 3,387,638   |

|  | RECURRENT           |                  |                       |                                 |                       |                   |
|--|---------------------|------------------|-----------------------|---------------------------------|-----------------------|-------------------|
| 83 MINISTRY OF AGRICULTURE, FOOD AND<br>NUTRITIONAL SECURITY         | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                                 |                       |                   |
| <b>164 GENERAL SUPPORT SERVICES</b>                                  |                     |                  |                       |                                 |                       |                   |
| 0175 Marketing Facilities  | 2,661,586           | 18,213           | 310,116               | 2,989,915                       | 2,044,400             |                   |
| 0176 Technical Workshop and other Services                           | 212,301             | 29,754           | 35,161                | 277,216                         | 112,100               |                   |
| 0178 Incentives and other subsidies                                  | 327,577             | 5,243            | 37,736                | 370,556                         | 72,400                | 9,329,907         |
| 0188 Agricultural Extension Services                                 | 282,886             | 1,729            | 31,009                | 315,624                         | 57,850                |                   |
| <b>165 ANCILLARY, TECHNICAL AND<br/>ANALYTICAL SERVICES</b>          |                     |                  |                       |                                 |                       |                   |
| 0179 Government Analytical Services                                  | 1,295,151           | 29,313           | 125,260               | 1,449,724                       | 699,854               | 8,000             |
| <b>168 SUPPORT OF MAJOR AGRICULTURAL<br/>DEVELOPMNT PROG</b>         |                     |                  |                       |                                 |                       |                   |
| 0191 FARMERS' EMPOWERMENT AND<br>ENFRANCHISEMENT DRIVE (FEED) PROGRA |                     |                  |                       |                                 |                       |                   |
| <b>TOTAL</b>   | <b>17,297,740</b>   | <b>1,079,052</b> | <b>2,029,408</b>      | <b>20,406,200</b>               | <b>11,051,068</b>     | <b>23,275,596</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>7055</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the initiation and review of agricultural policy.   |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7055 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 103,860                                     | 83,567                                      | 83,567                                     | 83,567                                    | 83,567                                     | 83,567                                     |
| 103 Employers Contributions   | 183,775                                     | 195,206                                     | 195,206                                    | 188,170                                   | 188,170                                    | 188,170                                    |
| 206 Travel  | 297   | 500   | 500  | 500                                       | 750  | 750  |
| 207 Utilities   | 350,726                                     | 362,500                                     | 362,500                                    | 400,500                                   | 404,000                                    | 404,000                                    |
| 208 Rental of Property  | 36,362                                      | 37,613                                      | 37,613                                     | 37,713                                    | 37,713                                     | 37,713                                     |
| 209 Library Books & Publications                                      | 486   | 1,000                                       | 1,000                                      | 1,250                                     | 1,250                                      | 1,500                                      |
| 210 Supplies & Materials  | 112,640                                     | 92,000                                      | 86,000                                     | 106,050                                   | 104,050                                    | 104,050                                    |
| 211 Maintenance of Property   | 283,966                                     | 197,100                                     | 203,100                                    | 217,100                                   | 247,100                                    | 247,100                                    |
| 212 Operating Expenses  | 87,863                                      | 64,600                                      | 118,600                                    | 104,300                                   | 161,300                                    | 176,300                                    |
| 223 Structures  |   | 6,000                                       | 3,000                                      | 6,000                                     | 10,000                                     | 10,000                                     |
| 226 Professional Services   | 5,647                                       |   |  | 75,000                                    |  |  |
| 230 Contingencies   | 5,000                                       | 2,000                                       | 1,000                                      | 35,000                                    | 5,000                                      | 5,000                                      |
| 315 Grants to Non-Profit Organisations                                | 80,000                                      | 90,000                                      | 90,000                                     | 90,000                                    | 90,000                                     | 90,000                                     |
| 317 Subscriptions   | 1,179,626                                   | 1,283,178                                   | 1,283,178                                  | 1,283,178                                 | 1,283,178                                  | 1,283,178                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>2,430,248</b>                            | <b>2,415,264</b>                            | <b>2,465,264</b>                           | <b>2,628,328</b>                          | <b>2,616,078</b>                           | <b>2,631,328</b>                           |
| 752 Machinery & Equipment   | 3,335                                       |   |  | 65,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>3,335</b>                                |   |  | <b>65,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                     | 1,846,505                                   | 1,894,377                                   | 1,894,377                                  | 1,881,069                                 | 1,935,515                                  | 1,948,582                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,846,505</b>                            | <b>1,894,377</b>                            | <b>1,894,377</b>                           | <b>1,881,069</b>                          | <b>1,935,515</b>                           | <b>1,948,582</b>                           |
| <b>Total Subprogram 7055 :</b>  | <b>4,280,087</b>                            | <b>4,309,641</b>                            | <b>4,359,641</b>                           | <b>4,574,397</b>                          | <b>4,551,593</b>                           | <b>4,579,910</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>0160</b> | <b>TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To direct and coordinate the research extension and development activities of the Department of Agriculture.   |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                    | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0160 Technical Management &amp; Coordination</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                  | 71,726                              | 64,736                              | 64,736                             | 64,736                            | 64,736                             | 64,736                             |
| 103 Employers Contributions                                    | 37,595                              | 50,023                              | 50,023                             | 49,348                            | 49,348                             | 49,348                             |
| 209 Library Books & Publications                               |                                     | 500                                 | 500                                | 20,500                            | 20,500                             | 20,000                             |
| 210 Supplies & Materials                                       | 787                                 | 5,700                               | 5,700                              | 9,100                             | 6,800                              | 3,000                              |
| 211 Maintenance of Property                                    | 662                                 | 3,900                               | 3,900                              | 3,900                             | 3,900                              |                                    |
| 212 Operating Expenses   | 106,304                             | 141,250                             | 251,250                            | 135,675                           | 196,925                            | 57,825                             |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>217,074</b>                      | <b>266,109</b>                      | <b>376,109</b>                     | <b>283,259</b>                    | <b>342,209</b>                     | <b>194,909</b>                     |
| 751 Property & Plant   |                                     |                                     |                                    | 35,000                            |                                    |                                    |
| 752 Machinery & Equipment                                      |                                     | 6,700                               | 6,700                              |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                 |                                     | <b>6,700</b>                        | <b>6,700</b>                       | <b>35,000</b>                     |                                    |                                    |
| 101 Statutory Personal Emoluments                              | 380,553                             | 712,484                             | 712,484                            | 565,492                           | 693,957                            | 695,005                            |
| <b>Total Statutory Expenditure</b>                             | <b>380,553</b>                      | <b>712,484</b>                      | <b>712,484</b>                     | <b>565,492</b>                    | <b>693,957</b>                     | <b>695,005</b>                     |
| <b>Total Subprogram 0160 :</b>                                 | <b>597,626</b>                      | <b>985,293</b>                      | <b>1,095,293</b>                   | <b>883,751</b>                    | <b>1,036,166</b>                   | <b>889,914</b>                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION&POLICY FORMULATION                       | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0161 Special Development Projects</b>    |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                          | 103,820                            | 103,820                            | 103,820                           | 829                              | 829                               | 829                               |
| 103 Employers Contributions                            | 6,559                              | 6,559                              | 6,559                             | 6,559                            | 6,559                             | 6,559                             |
| 206 Travel   | 3,187                              | 6,000                              | 6,000                             | 6,000                            | 6,000                             | 6,000                             |
| 210 Supplies & Materials                               | 135                                | 1,800                              | 1,800                             | 750                              | 750                               | 550                               |
| 211 Maintenance of Property                            | 361,528                            | 432,200                            | 432,200                           | 400,450                          | 625,450                           | 175,200                           |
| 212 Operating Expenses                                 | 1,080                              | 25,000                             | 25,000                            | 25,000                           | 15,000                            | 15,000                            |
| 223 Structures   | 74,106                             | 75,000                             | 75,000                            | 75,000                           | 75,000                            |                                   |
| 226 Professional Services                              | 15,692                             | 160,000                            | 160,000                           | 250,000                          | 200,000                           | 100,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 566,108                            | 810,379                            | 810,379                           | 764,588                          | 929,588                           | 304,138                           |
| 751 Property & Plant                                   | 66,926                             |                                    |                                   |                                  |                                   |                                   |
| 785 Assets Under Construction                          | 489,156                            | 175,000                            | 175,000                           | 1,800,000                        | 12,200,000                        | 5,500,000                         |
| <b>Total Non Statutory Capital Expenditure</b>         | 556,082                            | 175,000                            | 175,000                           | 1,800,000                        | 12,200,000                        | 5,500,000                         |
| 101 Statutory Personal Emoluments                      |                                    |                                    |                                   | 102,991                          | 102,991                           | 102,991                           |
| <b>Total Statutory Expenditure</b>                     |                                    |                                    |                                   | 102,991                          | 102,991                           | 102,991                           |
| <b>Total Subprogram 0161 :</b>                         | 1,122,190                          | 985,379                            | 985,379                           | 2,667,579                        | 13,232,579                        | 5,907,129                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.                           |
| <b>SUBPROGRAMME:</b>           | <b>0168</b> | <b>NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>                 | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                                   | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0168 National Agricultural Health and Food Control Programm</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  |                                     |                                     |                                    | 600                               | 600                                |                                    |
| 207 Utilities   |                                     |                                     |                                    | 600                               | 600                                |                                    |
| 209 Library Books & Publications  |                                     |                                     |                                    | 2,000                             | 2,000                              |                                    |
| 210 Supplies & Materials  |                                     |                                     |                                    | 14,900                            | 12,300                             | 80,000                             |
| 211 Maintenance of Property   | 119                                 |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses  |                                     |                                     |                                    | 4,000                             | 4,000                              | 5,000                              |
| 226 Professional Services   |                                     |                                     |                                    | 77,900                            | 306,850                            | 500,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                              | <b>119</b>                          |                                     |                                    | <b>100,000</b>                    | <b>326,350</b>                     | <b>585,000</b>                     |
| <b>Total Subprogram 0168 :</b>  | <b>119</b>                          |                                     |                                    | <b>100,000</b>                    | <b>326,350</b>                     | <b>585,000</b>                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>0187</b> | <b>AGRICULTURAL PLANNING AND DEVELOPMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.                                      |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                   | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0187 Agricultural Planning and Dev</b>          |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 | 829                                 | 4,814                               | 4,814                              | 4,814                             | 4,814                              | 4,814                              |
| 103 Employers Contributions                                   | 54,099                              | 46,699                              | 46,699                             | 46,699                            | 59,614                             | 59,614                             |
| 206 Travel  | 9,560                               | 15,000                              | 15,000                             | 15,000                            | 15,000                             | 15,000                             |
| 207 Utilities   | 1,320                               | 1,500                               | 1,500                              | 1,500                             | 1,500                              | 1,500                              |
| 208 Rental of Property  |                                     |                                     |                                    |                                   | 50,000                             |                                    |
| 209 Library Books & Publications                              |                                     | 1,100                               | 1,100                              | 1,000                             | 1,000                              | 1,000                              |
| 210 Supplies & Materials                                      | 13,359                              | 34,860                              | 34,860                             | 37,550                            | 205,500                            | 31,500                             |
| 211 Maintenance of Property                                   |                                     | 2,000                               | 2,000                              | 2,000                             | 3,000                              | 3,000                              |
| 212 Operating Expenses  | 120,221                             | 215,240                             | 215,240                            | 159,700                           | 1,139,950                          | 235,950                            |
| 226 Professional Services                                     | 1,174,313                           | 1,099,253                           | 1,099,253                          | 80,000                            | 315,000                            | 115,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>1,373,701</b>                    | <b>1,420,466</b>                    | <b>1,420,466</b>                   | <b>348,263</b>                    | <b>1,795,378</b>                   | <b>467,378</b>                     |
| 751 Property & Plant  |                                     | 11,250                              | 11,250                             |                                   |                                    |                                    |
| 752 Machinery & Equipment                                     |                                     | 26,775                              | 26,775                             |                                   |                                    |                                    |
| 753 Furniture and Fittings                                    | 17,035                              |                                     |                                    |                                   |                                    |                                    |
| 755 Computer Software   |                                     | 95,000                              | 95,000                             |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>17,035</b>                       | <b>133,025</b>                      | <b>133,025</b>                     |                                   |                                    |                                    |
| 101 Statutory Personal Emoluments                             | 542,427                             | 505,988                             | 505,988                            | 593,945                           | 653,707                            | 657,699                            |
| <b>Total Statutory Expenditure</b>                            | <b>542,427</b>                      | <b>505,988</b>                      | <b>505,988</b>                     | <b>593,945</b>                    | <b>653,707</b>                     | <b>657,699</b>                     |
| <b>Total Subprogram 0187 :</b>                                | <b>1,933,163</b>                    | <b>2,059,479</b>                    | <b>2,059,479</b>                   | <b>942,208</b>                    | <b>2,449,085</b>                   | <b>1,125,077</b>                   |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>160</b>  | <b>Measures To Stimulate Increased Crop Production</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To understand the needs of farmers and address these needs through research and share the information.   |
| <b>SUBPROGRAMME:</b>           | <b>0163</b> | <b>FOOD CROP RESEARCH DEVELOPMENT &amp; EXTENSION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>        | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>           | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0163 Food Crop Research, Development and Extension</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments  | 52,418                              | 56,965                              | 56,965                             | 62,833                            | 67,357                             | 67,357                             |
| 103 Employers Contributions  | 90,729                              | 110,674                             | 110,674                            | 113,434                           | 117,697                            | 117,799                            |
| 206 Travel   | 14,467                              | 25,000                              | 25,000                             | 25,000                            | 35,000                             | 25,000                             |
| 207 Utilities  | 67,833                              | 73,500                              | 73,500                             | 73,500                            | 78,500                             | 78,500                             |
| 208 Rental of Property   | 539                                 | 6,000                               | 6,000                              | 6,000                             | 4,000                              | 4,000                              |
| 209 Library Books & Publications                                     |                                     | 2,500                               | 2,500                              | 2,500                             | 1,500                              | 2,500                              |
| 210 Supplies & Materials   | 65,224                              | 93,500                              | 93,500                             | 98,000                            | 104,000                            | 101,500                            |
| 211 Maintenance of Property  | 131,155                             | 173,000                             | 173,000                            | 178,000                           | 194,000                            | 159,200                            |
| 212 Operating Expenses   | 20,909                              | 29,000                              | 29,000                             | 32,000                            | 61,000                             | 84,000                             |
| 223 Structures   |                                     | 42,500                              | 42,500                             | 37,500                            | 32,500                             | 22,500                             |
| 226 Professional Services  | 11,556                              | 10,000                              | 10,000                             | 15,000                            | 20,000                             | 10,000                             |
| 317 Subscriptions  |                                     | 4,000                               | 4,000                              | 4,000                             |                                    | 4,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>                     | <b>454,830</b>                      | <b>626,639</b>                      | <b>626,639</b>                     | <b>647,767</b>                    | <b>715,554</b>                     | <b>676,356</b>                     |
| 752 Machinery & Equipment  | 185,561                             |                                     |                                    | 115,000                           |                                    |                                    |
| 756 Vehicles   |                                     |                                     |                                    | 86,270                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                       | <b>185,561</b>                      |                                     |                                    | <b>201,270</b>                    |                                    |                                    |
| 101 Statutory Personal Emoluments                                    | 767,001                             | 824,293                             | 824,293                            | 805,306                           | 977,169                            | 979,932                            |
| <b>Total Statutory Expenditure</b>                                   | <b>767,001</b>                      | <b>824,293</b>                      | <b>824,293</b>                     | <b>805,306</b>                    | <b>977,169</b>                     | <b>979,932</b>                     |
| <b>Total Subprogram 0163 :</b>                                       | <b>1,407,393</b>                    | <b>1,450,932</b>                    | <b>1,450,932</b>                   | <b>1,654,343</b>                  | <b>1,692,723</b>                   | <b>1,656,288</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>               | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0164 Non-Food Crop Research, Development and Extension</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 112,028                                     | 106,106                                     | 106,106                                    | 106,106                                   | 119,687                                    | 119,687                                    |
| 103 Employers Contributions  | 78,366                                      | 87,666                                      | 87,666                                     | 91,974                                    | 96,236                                     | 96,339                                     |
| 206 Travel   | 1,649                                       | 8,500                                       | 8,500                                      | 8,500                                     | 8,500                                      | 10,000                                     |
| 207 Utilities  | 113,212                                     | 125,000                                     | 125,000                                    | 85,803                                    | 95,803                                     | 95,803                                     |
| 208 Rental of Property   | -2,815                                      | 3,000                                       | 3,000                                      | 5,500                                     | 7,500                                      | 7,500                                      |
| 209 Library Books & Publications   |   | 700   | 700  | 700                                       | 700  | 700  |
| 210 Supplies & Materials   | 43,115                                      | 81,950                                      | 81,950                                     | 78,950                                    | 89,400                                     | 87,400                                     |
| 211 Maintenance of Property  | 85,888                                      | 136,720                                     | 136,720                                    | 159,720                                   | 200,600                                    | 154,900                                    |
| 212 Operating Expenses   | 11,589                                      | 20,600                                      | 20,600                                     | 19,600                                    | 32,600                                     | 32,600                                     |
| 223 Structures   | 5,640                                       | 93,030                                      | 93,030                                     | 68,000                                    | 100,000                                    | 75,000                                     |
| 226 Professional Services  | 6,780                                       | 30,500                                      | 30,500                                     | 20,500                                    | 75,500                                     | 15,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                         | <b>455,453</b>                              | <b>693,772</b>                              | <b>693,772</b>                             | <b>645,353</b>                            | <b>826,526</b>                             | <b>694,929</b>                             |
| 751 Property & Plant   | 12,568                                      |   |  | 20,000                                    |  |  |
| 752 Machinery & Equipment  |   |   |  | 40,000                                    | 40,000                                     | 40,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                           | <b>12,568</b>                               |   |  | <b>60,000</b>                             | <b>40,000</b>                              | <b>40,000</b>                              |
| 101 Statutory Personal Emoluments  | 608,782                                     | 717,163                                     | 717,163                                    | 616,690                                   | 794,296                                    | 796,256                                    |
| <b>Total Statutory Expenditure</b>                                       | <b>608,782</b>                              | <b>717,163</b>                              | <b>717,163</b>                             | <b>616,690</b>                            | <b>794,296</b>                             | <b>796,256</b>                             |
| <b>Total Subprogram 0164 :</b>   | <b>1,076,803</b>                            | <b>1,410,935</b>                            | <b>1,410,935</b>                           | <b>1,322,043</b>                          | <b>1,660,822</b>                           | <b>1,531,185</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>160</b>  | <b>Measures To Stimulate Increased Crop Production</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To understand the needs of farmers and address these needs through research and share the information.                |
| <b>SUBPROGRAMME:</b>           | <b>0166</b> | <b>COTTON RESEARCH AND DEVELOPMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0166 Cotton Research and Development</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                 |   | 15,707                                      | 15,707                                     | 15,707                                    | 15,707                                     | 15,707                                     |
| 103 Employers Contributions                                   | 45,803                                      | 66,040                                      | 66,040                                     | 61,261                                    | 61,261                                     | 61,261                                     |
| 206 Travel  | 11,583                                      | 15,000                                      | 15,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| 207 Utilities   |   | 1,728                                       | 1,728                                      | 1,728                                     | 1,728                                      | 1,800                                      |
| 208 Rental of Property  | 908   | 2,200                                       | 2,200                                      | 3,800                                     | 4,000                                      | 4,000                                      |
| 210 Supplies & Materials                                      | 114,790                                     | 172,585                                     | 172,585                                    | 125,500                                   | 114,300                                    | 111,900                                    |
| 211 Maintenance of Property                                   | 50,366                                      | 75,900                                      | 75,900                                     | 96,000                                    | 150,800                                    | 166,900                                    |
| 212 Operating Expenses  | 12,820                                      | 20,000                                      | 20,000                                     | 20,000                                    | 23,500                                     | 21,000                                     |
| 223 Structures  |   | 4,000                                       | 4,000                                      |   |  |  |
| 226 Professional Services                                     | 35,102                                      | 75,000                                      | 75,000                                     | 70,000                                    | 102,000                                    | 103,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>271,371</b>                              | <b>448,160</b>                              | <b>448,160</b>                             | <b>403,996</b>                            | <b>483,296</b>                             | <b>495,568</b>                             |
| 752 Machinery & Equipment                                     |   | 132,000                                     | 132,000                                    | 4,000                                     |  | 40,000                                     |
| 756 Vehicles  |   |   |  |   |  | 80,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                |   | <b>132,000</b>                              | <b>132,000</b>                             | <b>4,000</b>                              |  | <b>120,000</b>                             |
| 101 Statutory Personal Emoluments                             | 421,925                                     | 625,640                                     | 625,640                                    | 372,461                                   | 575,617                                    | 577,175                                    |
| <b>Total Statutory Expenditure</b>                            | <b>421,925</b>                              | <b>625,640</b>                              | <b>625,640</b>                             | <b>372,461</b>                            | <b>575,617</b>                             | <b>577,175</b>                             |
| <b>Total Subprogram 0166 :</b>                                | <b>693,297</b>                              | <b>1,205,800</b>                            | <b>1,205,800</b>                           | <b>780,457</b>                            | <b>1,058,913</b>                           | <b>1,192,743</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>160</b>  | <b>Measures To Stimulate Increased Crop Production</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To understand the needs of farmers and address these needs through research and share the information.   |
| <b>SUBPROGRAMME:</b>           | <b>0636</b> | <b>BARBADOS AGRICULTURAL DEVELOPMENT MARKETING CORPORATION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>          | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION                    | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0636 Barbados Agricultural Development and Marketing</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                                      | 9,146,925                           | 1,500,000                           | 1,500,000                          | 1,500,000                         | 2,500,000                          | 2,500,000                          |
| <b>Total Non Statutory Recurrent Expenditure</b>                       | 9,146,925                           | 1,500,000                           | 1,500,000                          | 1,500,000                         | 2,500,000                          | 2,500,000                          |
| 416 Grants to Public Institutions                                      | 693,500                             |                                     | 7,431,041                          |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                         | 693,500                             |                                     | 7,431,041                          |                                   |                                    |                                    |
| <b>Total Subprogram 0636 :</b>   | 9,840,425                           | 1,500,000                           | 8,931,041                          | 1,500,000                         | 2,500,000                          | 2,500,000                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>160</b>  | <b>Measures To Stimulate Increased Crop Production</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To understand the needs of farmers and address these needs through research and share the information.  |
| <b>SUBPROGRAMME:</b>           | <b>0637</b> | <b>BARBADOS AGRICULTURAL MANAGEMENT COMPANY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>       | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION                 | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0637 Barbados Agricultural Management Company Ltd</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                                   | 16,874,590                          | 10,000,000                          | 15,959,960                         | 7,000,000                         | 10,000,000                         | 10,000,000                         |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 16,874,590                          | 10,000,000                          | 15,959,960                         | 7,000,000                         | 10,000,000                         | 10,000,000                         |
| 416 Grants to Public Institutions                                   | 6,509,759                           |                                     | 4,910,000                          |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      | 6,509,759                           |                                     | 4,910,000                          |                                   |                                    |                                    |
| <b>Total Subprogram 0637 :</b>                                      | 23,384,349                          | 10,000,000                          | 20,869,960                         | 7,000,000                         | 10,000,000                         | 10,000,000                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>161</b>  | <b>Measures to Stimulate Increased Livestock Production</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector. |
| <b>SUBPROGRAMME:</b>           | <b>0165</b> | <b>LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide research activities as well as artificial insemination and the impounding of livestock.                                  |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>        | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION             | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0165 Livestock Research &amp; Development Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 9,937                                       | 29,235                                      | 29,235                                     | 29,235                                    | 33,759                                     | 33,759                                     |
| 103 Employers Contributions  | 57,511                                      | 66,635                                      | 66,635                                     | 59,534                                    | 59,534                                     | 59,534                                     |
| 206 Travel   | 1,351                                       | 2,000                                       | 2,000                                      | 2,000                                     | 10,000                                     |  |
| 207 Utilities  | 80,561                                      | 66,000                                      | 66,000                                     | 66,000                                    | 66,000                                     | 6,000                                      |
| 208 Rental of Property   | 797   | 1,500                                       | 1,500                                      | 1,500                                     | 10,750                                     | 10,750                                     |
| 210 Supplies & Materials   | 212,815                                     | 200,500                                     | 200,500                                    | 374,700                                   | 918,688                                    | 852,000                                    |
| 211 Maintenance of Property  | 113,682                                     | 150,500                                     | 150,500                                    | 406,775                                   | 649,000                                    | 666,500                                    |
| 212 Operating Expenses   | 17,613                                      | 65,500                                      | 65,500                                     | 46,500                                    | 68,000                                     | 70,000                                     |
| 223 Structures   |   | 14,000                                      | 14,000                                     | 25,000                                    | 50,000                                     | 50,000                                     |
| 226 Professional Services  |   |   |  | 25,000                                    | 25,000                                     | 25,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                     | 494,267                                     | 595,870                                     | 595,870                                    | 1,036,244                                 | 1,890,731                                  | 1,773,543                                  |
| 751 Property & Plant   | 37,667                                      | 250,000                                     | 250,000                                    |   | 500,000                                    | 300,000                                    |
| 752 Machinery & Equipment  | 252,054                                     |   |  | 674,000                                   | 35,000                                     | 172,000                                    |
| 785 Assets Under Construction  |   |   |  | 200,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                       | 289,721                                     | 250,000                                     | 250,000                                    | 874,000                                   | 535,000                                    | 472,000                                    |
| 101 Statutory Personal Emoluments                                    | 469,863                                     | 571,201                                     | 571,201                                    | 488,735                                   | 477,510                                    | 477,510                                    |
| <b>Total Statutory Expenditure</b>                                   | 469,863                                     | 571,201                                     | 571,201                                    | 488,735                                   | 477,510                                    | 477,510                                    |
| <b>Total Subprogram 0165 :</b>                                       | 1,253,851                                   | 1,417,071                                   | 1,417,071                                  | 2,398,979                                 | 2,903,241                                  | 2,723,053                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>161</b>  | <b>Measures to Stimulate Increased Livestock Production</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.  |
| <b>SUBPROGRAMME:</b>           | <b>0189</b> | <b>ANIMAL NUTRITION UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</b> | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0189 Animal Nutrition Unit</b>                    |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                   | 45,431                              | 39,842                              | 40,882                             | 40,882                            | 43,144                             | 43,144                             |
| 103 Employers Contributions                                     | 59,620                              | 63,291                              | 63,291                             | 66,731                            | 70,387                             | 70,492                             |
| 206 Travel  | 751                                 | 3,000                               | 3,000                              | 6,000                             | 6,000                              | 6,000                              |
| 207 Utilities   | 115,627                             | 125,000                             | 125,000                            | 125,000                           | 147,000                            | 147,000                            |
| 208 Rental of Property  | 4,318                               | 7,000                               | 7,000                              | 9,000                             | 9,000                              | 4,200                              |
| 209 Library Books & Publications                                |                                     | 500                                 | 500                                | 4,500                             | 6,000                              | 6,000                              |
| 210 Supplies & Materials  | 29,728                              | 76,750                              | 76,750                             | 93,000                            | 98,850                             | 102,850                            |
| 211 Maintenance of Property                                     | 88,286                              | 96,400                              | 96,400                             | 333,000                           | 321,000                            | 312,000                            |
| 212 Operating Expenses  | 52,144                              | 33,350                              | 33,350                             | 49,850                            | 61,850                             | 64,850                             |
| 223 Structures  |                                     |                                     |                                    | 62,000                            | 20,000                             | 2,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>395,905</b>                      | <b>445,133</b>                      | <b>446,173</b>                     | <b>789,963</b>                    | <b>783,231</b>                     | <b>758,536</b>                     |
| 751 Property & Plant  |                                     |                                     |                                    | 234,000                           |                                    |                                    |
| 752 Machinery & Equipment                                       | 377,331                             |                                     |                                    | 178,000                           | 114,000                            | 87,000                             |
| 756 Vehicles  |                                     |                                     |                                    | 86,421                            | 86,421                             |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                  | <b>377,331</b>                      |                                     |                                    | <b>498,421</b>                    | <b>200,421</b>                     | <b>87,000</b>                      |
| 101 Statutory Personal Emoluments                               | 471,852                             | 528,787                             | 527,747                            | 504,209                           | 573,032                            | 573,967                            |
| <b>Total Statutory Expenditure</b>                              | <b>471,852</b>                      | <b>528,787</b>                      | <b>527,747</b>                     | <b>504,209</b>                    | <b>573,032</b>                     | <b>573,967</b>                     |
| <b>Total Subprogram 0189 :</b>                                  | <b>1,245,088</b>                    | <b>973,920</b>                      | <b>973,920</b>                     | <b>1,792,593</b>                  | <b>1,556,684</b>                   | <b>1,419,503</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>161</b>  | <b>Measures to Stimulate Increased Livestock Production</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To stimulate and sustain livestock production through the provision of Research and Developmental Services to the livestock sector. |
| <b>SUBPROGRAMME:</b>           | <b>0199</b> | <b>Blackbelly Sheep</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To create a viable industry for high quality affordable lamb and to provide hides for the manufacture of value-added leather goods  |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION      | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0199 Blackbelly Sheep</b>                       |                                     |                                     |                                    |                                   |                                    |                                    |
| 207 Utilities   |                                     |                                     |                                    | 12,000                            | 12,000                             | 12,000                             |
| 210 Supplies & Materials                                      | 11,309                              | 50,250                              | 50,250                             | 55,200                            | 74,000                             | 85,000                             |
| 211 Maintenance of Property                                   | 62,990                              | 32,500                              | 52,500                             | 33,800                            | 33,300                             | 36,300                             |
| 212 Operating Expenses  | 13,405                              | 26,000                              | 26,000                             | 26,000                            | 26,500                             | 31,500                             |
| 223 Structures  |                                     | 2,000                               | 2,000                              | 4,000                             |                                    |                                    |
| 226 Professional Services                                     | 26,375                              | 50,000                              | 30,000                             | 70,000                            | 50,000                             |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | 114,079                             | 160,750                             | 160,750                            | 201,000                           | 195,800                            | 164,800                            |
| 751 Property & Plant  | 26,000                              | 47,000                              | 47,000                             | 30,000                            |                                    |                                    |
| 752 Machinery & Equipment                                     | 111,610                             |                                     |                                    | 29,000                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | 137,610                             | 47,000                              | 47,000                             | 59,000                            |                                    |                                    |
| <b>Total Subprogram 0199 :</b>                                | 251,689                             | 207,750                             | 207,750                            | 260,000                           | 195,800                            | 164,800                            |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>161</b>  | <b>Measures to Stimulate Increased Livestock Production</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector. |
| <b>SUBPROGRAMME:</b>           | <b>0639</b> | <b>SOUTHERN MEATS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide an abbatoir service for livestock farmers according to international meat handling standards                             |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION      | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0639 Southern Meats</b>                         |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                             | 1,250,000                           | 1,250,000                           | 1,250,000                          | 1,250,000                         | 1,000,000                          | 1,000,000                          |
| <b>Total Non Statutory Recurrent Expenditure</b>              | 1,250,000                           | 1,250,000                           | 1,250,000                          | 1,250,000                         | 1,000,000                          | 1,000,000                          |
| 416 Grants to Public Institutions                             | 400,540                             | 50,000                              | 50,000                             | 600,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | 400,540                             | 50,000                              | 50,000                             | 600,000                           |                                    |                                    |
| <b>Total Subprogram 0639 :</b>                                | 1,650,540                           | 1,300,000                           | 1,300,000                          | 1,850,000                         | 1,000,000                          | 1,000,000                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>162</b>  | <b>Resource Development and Protection</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services  |
| <b>SUBPROGRAMME:</b>           | <b>0167</b> | <b>SCOTLAND DISTRICT DEVELOPMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0167 Scotland District</b>                      |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 | 80,529                              | 257,853                             | 257,853                            | 257,853                           | 273,626                            | 273,626                            |
| 103 Employers Contributions                                   | 452,056                             | 503,188                             | 503,188                            | 467,026                           | 583,694                            | 583,928                            |
| 206 Travel  | 9,367                               | 12,000                              | 12,000                             | 12,000                            | 12,000                             | 12,000                             |
| 207 Utilities   | 125,922                             | 146,000                             | 146,000                            | 141,000                           | 146,000                            | 146,000                            |
| 208 Rental of Property  | 45,896                              | 115,000                             | 115,000                            | 79,000                            | 79,000                             | 79,000                             |
| 209 Library Books & Publications                              |                                     | 500                                 | 500                                | 500                               | 500                                | 500                                |
| 210 Supplies & Materials                                      | 136,829                             | 232,490                             | 232,490                            | 155,400                           | 180,800                            | 183,400                            |
| 211 Maintenance of Property                                   | 729,657                             | 691,050                             | 691,050                            | 630,850                           | 907,850                            | 847,850                            |
| 212 Operating Expenses  | 130,727                             | 180,960                             | 180,960                            | 156,460                           | 195,044                            | 195,044                            |
| 223 Structures  |                                     | 50,000                              | 50,000                             | 50,000                            | 22,000                             | 20,000                             |
| 226 Professional Services                                     | 7,140                               | 30,000                              | 30,000                             | 60,000                            | 30,000                             | 30,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>1,718,122</b>                    | <b>2,219,041</b>                    | <b>2,219,041</b>                   | <b>2,010,089</b>                  | <b>2,430,514</b>                   | <b>2,371,348</b>                   |
| 750 Land Acquisition  | 16,544                              | 570,000                             | 442,000                            | 483,000                           | 533,000                            | 533,000                            |
| 751 Property & Plant  | 888,662                             | 30,000                              | 158,000                            | 165,000                           | 290,000                            | 30,000                             |
| 752 Machinery & Equipment                                     | 966,614                             | 184,800                             | 184,800                            | 94,000                            | 512,800                            |                                    |
| 755 Computer Software   |                                     | 6,000                               | 6,000                              |                                   |                                    |                                    |
| 756 Vehicles  | 925                                 | 340,000                             | 340,000                            | 140,000                           | 110,000                            |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>1,872,745</b>                    | <b>1,130,800</b>                    | <b>1,130,800</b>                   | <b>882,000</b>                    | <b>1,445,800</b>                   | <b>563,000</b>                     |
| 101 Statutory Personal Emoluments                             | 3,888,690                           | 4,091,926                           | 4,091,926                          | 3,873,667                         | 4,091,688                          | 4,096,900                          |
| <b>Total Statutory Expenditure</b>                            | <b>3,888,690</b>                    | <b>4,091,926</b>                    | <b>4,091,926</b>                   | <b>3,873,667</b>                  | <b>4,091,688</b>                   | <b>4,096,900</b>                   |
| <b>Total Subprogram 0167 :</b>                                | <b>7,479,558</b>                    | <b>7,441,767</b>                    | <b>7,441,767</b>                   | <b>6,765,756</b>                  | <b>7,968,002</b>                   | <b>7,031,248</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>162</b>  | <b>Resource Development and Protection</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services  |
| <b>SUBPROGRAMME:</b>           | <b>0169</b> | <b>PLANT PROTECTION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0169 Plant Protection</b>                       |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 | 37,429                              | 69,333                              | 69,333                             | 69,333                            | 31,904                             | 31,904                             |
| 103 Employers Contributions                                   | 86,004                              | 118,245                             | 118,245                            | 118,245                           | 112,174                            | 112,510                            |
| 206 Travel  | 9,704                               | 12,000                              | 24,000                             | 12,000                            | 12,000                             | 12,000                             |
| 207 Utilities   | 18,549                              | 29,377                              | 29,377                             | 26,500                            | 26,500                             | 26,500                             |
| 208 Rental of Property  | 2,266                               | 5,000                               | 5,000                              | 6,000                             | 4,000                              | 4,000                              |
| 209 Library Books & Publications                              | 1,460                               | 2,000                               | 2,000                              | 2,000                             | 2,500                              | 4,000                              |
| 210 Supplies & Materials                                      | 52,436                              | 121,401                             | 121,401                            | 109,900                           | 150,850                            | 119,600                            |
| 211 Maintenance of Property                                   | 89,391                              | 110,400                             | 110,400                            | 111,500                           | 115,200                            | 123,750                            |
| 212 Operating Expenses  | 60,670                              | 70,950                              | 58,950                             | 61,500                            | 91,500                             | 92,500                             |
| 223 Structures  |                                     | 1,000                               | 1,000                              | 1,000                             | 1,000                              |                                    |
| 226 Professional Services                                     | 5,050                               | 20,000                              | 20,000                             | 20,000                            | 20,000                             | 25,000                             |
| 317 Subscriptions   | 27,851                              | 36,550                              | 36,550                             | 36,550                            | 36,500                             | 36,500                             |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>390,811</b>                      | <b>596,256</b>                      | <b>596,256</b>                     | <b>574,528</b>                    | <b>604,128</b>                     | <b>588,264</b>                     |
| 752 Machinery & Equipment                                     |                                     | 15,000                              | 15,000                             | 145,000                           | 20,000                             | 10,000                             |
| <b>Total Non Statutory Capital Expenditure</b>                |                                     | <b>15,000</b>                       | <b>15,000</b>                      | <b>145,000</b>                    | <b>20,000</b>                      | <b>10,000</b>                      |
| 101 Statutory Personal Emoluments                             | 747,532                             | 956,627                             | 956,627                            | 802,139                           | 1,045,178                          | 1,700,142                          |
| <b>Total Statutory Expenditure</b>                            | <b>747,532</b>                      | <b>956,627</b>                      | <b>956,627</b>                     | <b>802,139</b>                    | <b>1,045,178</b>                   | <b>1,700,142</b>                   |
| <b>Total Subprogram 0169 :</b>                                | <b>1,138,343</b>                    | <b>1,567,883</b>                    | <b>1,567,883</b>                   | <b>1,521,667</b>                  | <b>1,669,306</b>                   | <b>2,298,406</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>162</b>  | <b>Resource Development and Protection</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services   |
| <b>SUBPROGRAMME:</b>           | <b>0170</b> | <b>VETERINARY SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0170 Veterinary Services</b>                    |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                 | 142,495                                     | 146,676                                     | 146,676                                    | 146,676                                   | 154,104                                    | 156,711                                    |
| 103 Employers Contributions                                   | 106,951                                     | 128,571                                     | 128,571                                    | 128,571                                   | 143,806                                    | 144,138                                    |
| 206 Travel  | 52,235                                      | 60,000                                      | 60,000                                     | 75,000                                    | 95,000                                     | 95,000                                     |
| 207 Utilities   | 46,870                                      | 74,800                                      | 74,800                                     | 83,800                                    | 83,800                                     | 86,800                                     |
| 209 Library Books & Publications                              |   | 500   | 500  | 4,000                                     | 7,000                                      | 7,000                                      |
| 210 Supplies & Materials                                      | 124,770                                     | 127,300                                     | 127,300                                    | 144,300                                   | 212,800                                    | 206,300                                    |
| 211 Maintenance of Property                                   | 93,775                                      | 129,000                                     | 129,000                                    | 139,500                                   | 230,500                                    | 202,500                                    |
| 212 Operating Expenses  | 26,246                                      | 94,769                                      | 94,769                                     | 112,700                                   | 112,700                                    | 112,200                                    |
| 223 Structures  |   | 1,000                                       | 1,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 226 Professional Services                                     | 1,550                                       | 5,000                                       | 5,000                                      | 75,000                                    | 5,000                                      | 5,000                                      |
| 230 Contingencies   |   | 5,000                                       | 5,000                                      | 20,000                                    | 10,000                                     | 5,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>594,893</b>                              | <b>772,616</b>                              | <b>772,616</b>                             | <b>931,547</b>                            | <b>1,056,710</b>                           | <b>1,022,649</b>                           |
| 751 Property & Plant  | 3,258                                       |   |  |   |  |  |
| 752 Machinery & Equipment                                     | 300,367                                     | 304,942                                     | 304,942                                    | 234,000                                   | 405,000                                    | 185,000                                    |
| 753 Furniture and Fittings                                    |   | 3,500                                       | 3,500                                      | 6,500                                     | 3,000                                      | 3,000                                      |
| 755 Computer Software   | 18,729                                      | 11,000                                      | 11,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 756 Vehicles  |   |   |  | 85,000                                    |  |  |
| 785 Assets Under Construction                                 |   |   |  | 182,203                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>322,354</b>                              | <b>319,442</b>                              | <b>319,442</b>                             | <b>518,703</b>                            | <b>419,000</b>                             | <b>199,000</b>                             |
| 101 Statutory Personal Emoluments                             | 946,094                                     | 1,240,422                                   | 1,240,422                                  | 1,353,758                                 | 1,356,801                                  | 1,359,408                                  |
| <b>Total Statutory Expenditure</b>                            | <b>946,094</b>                              | <b>1,240,422</b>                            | <b>1,240,422</b>                           | <b>1,353,758</b>                          | <b>1,356,801</b>                           | <b>1,359,408</b>                           |
| <b>Total Subprogram 0170 :</b>                                | <b>1,863,340</b>                            | <b>2,332,480</b>                            | <b>2,332,480</b>                           | <b>2,804,008</b>                          | <b>2,832,511</b>                           | <b>2,581,057</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>   |
| <b>PROGRAMME:</b>              | <b>162</b>  | <b>Resource Development and Protection</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services  |
| <b>SUBPROGRAMME:</b>           | <b>0171</b> | <b>REGULATORY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0171 Regulatory</b>                             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                 | 76,229                                      | 89,966                                      | 89,966                                     | 89,966                                    | 89,966                                     | 89,966                                     |
| 103 Employers Contributions                                   | 28,348                                      | 28,303                                      | 28,303                                     | 28,538                                    | 28,790                                     | 29,044                                     |
| 206 Travel  | 21,058                                      | 20,000                                      | 20,000                                     | 20,000                                    | 22,500                                     | 20,000                                     |
| 209 Library Books & Publications                              |   | 500   | 500  | 500                                       | 500  | 500  |
| 210 Supplies & Materials                                      | 3,020                                       | 5,200                                       | 5,200                                      | 3,700                                     | 3,750                                      | 2,600                                      |
| 211 Maintenance of Property                                   |   | 3,440                                       | 3,440                                      | 3,440                                     | 1,540                                      | 1,750                                      |
| 212 Operating Expenses  | 12,773                                      | 9,800                                       | 9,800                                      | 9,800                                     | 8,500                                      | 12,000                                     |
| 226 Professional Services                                     |   | 100,000                                     | 100,000                                    | 80,000                                    | 20,000                                     | 5,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>141,427</b>                              | <b>257,209</b>                              | <b>257,209</b>                             | <b>235,944</b>                            | <b>175,546</b>                             | <b>160,860</b>                             |
| 752 Machinery & Equipment                                     |   | 37,000                                      | 37,000                                     | 15,000                                    |  | 3,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                |   | <b>37,000</b>                               | <b>37,000</b>                              | <b>15,000</b>                             |  | <b>3,000</b>                               |
| 101 Statutory Personal Emoluments                             | 196,921                                     | 236,678                                     | 236,678                                    | 180,668                                   | 182,919                                    | 185,183                                    |
| <b>Total Statutory Expenditure</b>                            | <b>196,921</b>                              | <b>236,678</b>                              | <b>236,678</b>                             | <b>180,668</b>                            | <b>182,919</b>                             | <b>185,183</b>                             |
| <b>Total Subprogram 0171 :</b>                                | <b>338,347</b>                              | <b>530,887</b>                              | <b>530,887</b>                             | <b>431,612</b>                            | <b>358,465</b>                             | <b>349,043</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>162</b>  | <b>Resource Development and Protection</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services |
| <b>SUBPROGRAMME:</b>           | <b>0172</b> | <b>QUARANTINE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.             |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>                | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0172 Quarantine</b>                             |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 | 32,928                              | 22,263                              | 22,263                             | 22,263                            | 22,263                             | 22,263                             |
| 103 Employers Contributions                                   | 40,521                              | 64,036                              | 64,036                             | 64,036                            | 64,138                             | 64,240                             |
| 206 Travel  | 97,088                              | 106,000                             | 106,000                            | 95,000                            | 106,000                            |                                    |
| 207 Utilities   | 17,568                              | 60,900                              | 76,900                             | 64,000                            | 64,000                             | 65,000                             |
| 209 Library Books & Publications                              |                                     | 2,000                               | 2,000                              | 2,000                             | 2,000                              | 2,000                              |
| 210 Supplies & Materials                                      | 15,397                              | 26,700                              | 24,700                             | 31,500                            | 38,100                             | 35,900                             |
| 211 Maintenance of Property                                   | 24,616                              | 34,450                              | 34,450                             | 43,300                            | 68,800                             | 66,800                             |
| 212 Operating Expenses  | 15,586                              | 33,150                              | 21,150                             | 34,650                            | 40,650                             | 39,650                             |
| 223 Structures  |                                     | 2,000                               |                                    | 5,500                             | 32,000                             |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>243,705</b>                      | <b>351,499</b>                      | <b>351,499</b>                     | <b>362,249</b>                    | <b>437,951</b>                     | <b>295,853</b>                     |
| 756 Vehicles  |                                     |                                     |                                    | 75,000                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                |                                     |                                     |                                    | <b>75,000</b>                     |                                    |                                    |
| 101 Statutory Personal Emoluments                             | 314,364                             | 340,523                             | 340,523                            | 377,109                           | 407,899                            | 409,723                            |
| <b>Total Statutory Expenditure</b>                            | <b>314,364</b>                      | <b>340,523</b>                      | <b>340,523</b>                     | <b>377,109</b>                    | <b>407,899</b>                     | <b>409,723</b>                     |
| <b>Total Subprogram 0172 :</b>                                | <b>558,069</b>                      | <b>692,022</b>                      | <b>692,022</b>                     | <b>814,358</b>                    | <b>845,850</b>                     | <b>705,576</b>                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

**PROGRAMME: 162 Resource Development and Protection**

**PROGRAMME STATEMENT:** To protect the agriculture resources of the island through the provision of research, development, regulatory and extension services

**SUBPROGRAMME: 0183 Barbados Medicinal Cannabis Licensing Authority**

**SUBPROGRAMME STATEMENT:** To provide for the regulation and handling of medicinal cannabis.

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>              | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 162 RESOURCE DEVELOPMENT AND PROTECTION                                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0183 Barbados Medicinal Cannabis<br/>Licensing Authority</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions  |   |   |  | 2,773,961                                 | 2,772,961                                  | 2,773,961                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>                           |   |   |  | 2,773,961                                 | 2,772,961                                  | 2,773,961                                  |
| 416 Grants to Public Institutions  |   |   |  | 613,677                                   | 613,677                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>                             |   |   |  | 613,677                                   | 613,677                                    |  |
| <b>Total Subprogram 0183 :</b>   |   |   |  | 3,387,638                                 | 3,386,638                                  | 2,773,961                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>164</b>  | <b>General Support Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry. |
| <b>SUBPROGRAMME:</b>           | <b>0175</b> | <b>MARKETING FACILITIES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.            |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>164 GENERAL SUPPORT SERVICES</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0175 Marketing Facilities</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                 | 159,882                                     | 18,213                                      | 18,213                                     | 18,213                                    | 31,629                                     | 31,629                                     |
| 103 Employers Contributions                                   | 302,147                                     | 302,716                                     | 302,716                                    | 310,116                                   | 308,036                                    | 308,532                                    |
| 206 Travel  | 17,569                                      | 25,000                                      | 25,000                                     | 25,000                                    | 25,000                                     | 25,000                                     |
| 207 Utilities   | 1,223,087                                   | 1,218,000                                   | 1,218,000                                  | 1,093,000                                 | 1,513,000                                  | 1,513,000                                  |
| 208 Rental of Property  | 66,177                                      | 95,000                                      | 95,000                                     | 106,000                                   | 126,500                                    | 126,500                                    |
| 209 Library Books & Publications                              | 323   | 500   | 500  | 850                                       | 850  | 850  |
| 210 Supplies & Materials                                      | 108,703                                     | 143,600                                     | 143,600                                    | 151,450                                   | 222,800                                    | 231,800                                    |
| 211 Maintenance of Property                                   | 810,225                                     | 463,820                                     | 463,820                                    | 516,100                                   | 1,324,100                                  | 1,345,200                                  |
| 212 Operating Expenses  | 62,144                                      | 86,000                                      | 86,000                                     | 112,000                                   | 132,000                                    | 136,000                                    |
| 223 Structures  |   | 26,000                                      | 26,000                                     | 4,000                                     | 6,500                                      | 6,500                                      |
| 226 Professional Services                                     |   | 13,500                                      | 13,500                                     | 36,000                                    | 43,000                                     | 47,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>2,750,257</b>                            | <b>2,392,349</b>                            | <b>2,392,349</b>                           | <b>2,372,729</b>                          | <b>3,733,415</b>                           | <b>3,772,011</b>                           |
| 751 Property & Plant  | 28,045                                      |   |  | 130,000                                   | 120,000                                    | 120,000                                    |
| 752 Machinery & Equipment                                     | 208,499                                     | 195,000                                     | 195,000                                    | 304,000                                   | 299,000                                    | 294,000                                    |
| 755 Computer Software   |   | 5,000                                       | 5,000                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>236,544</b>                              | <b>200,000</b>                              | <b>200,000</b>                             | <b>437,500</b>                            | <b>422,500</b>                             | <b>417,500</b>                             |
| 101 Statutory Personal Emoluments                             | 2,644,443                                   | 2,444,504                                   | 2,744,504                                  | 2,661,586                                 | 2,691,161                                  | 2,703,432                                  |
| <b>Total Statutory Expenditure</b>                            | <b>2,644,443</b>                            | <b>2,444,504</b>                            | <b>2,744,504</b>                           | <b>2,661,586</b>                          | <b>2,691,161</b>                           | <b>2,703,432</b>                           |
| <b>Total Subprogram 0175 :</b>                                | <b>5,631,245</b>                            | <b>5,036,853</b>                            | <b>5,336,853</b>                           | <b>5,471,815</b>                          | <b>6,847,076</b>                           | <b>6,892,943</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                         |      |  |  |  |  |  |
|-------------------------|------|--|--|--|--|--|
| HEAD:                   | 83   | MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL 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, FOOD AND NUTRITIONAL SECURITY |        | Actual Expenditure<br>2020-2021 | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
|--|--------|---------------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 164 GENERAL SUPPORT SERVICES                           |        | \$                              | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0176 Technical Workshop and other Services  |        |                                 |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                          |        |                                 | 3,730                           | 3,730                          | 29,754                        | 29,754                         | 29,754                         |
| 103 Employers Contributions                            |        | 23,668                          | 30,242                          | 30,242                         | 35,161                        | 34,984                         | 34,984                         |
| 206 Travel   |        | 2,582                           | 5,500                           | 5,500                          | 6,500                         | 6,500                          | 6,500                          |
| 208 Rental of Property                                 |        |                                 | 1,000                           | 1,000                          | 1,000                         | 1,000                          | 1,000                          |
| 210 Supplies & Materials                               |        | 4,501                           | 5,900                           | 5,900                          | 5,900                         | 5,900                          | 6,650                          |
| 211 Maintenance of Property                            |        | 59,649                          | 83,250                          | 83,250                         | 87,700                        | 88,700                         | 88,700                         |
| 212 Operating Expenses                                 |        | 7,510                           | 8,850                           | 8,850                          | 11,000                        | 11,000                         | 12,000                         |
| Total Non Statutory Recurrent Expenditure              |        | 97,910                          | 138,472                         | 138,472                        | 177,015                       | 177,838                        | 179,588                        |
| 101 Statutory Personal Emoluments                      |        | 207,975                         | 277,400                         | 277,400                        | 212,301                       | 274,920                        | 275,968                        |
| Total Statutory Expenditure                            |        | 207,975                         | 277,400                         | 277,400                        | 212,301                       | 274,920                        | 275,968                        |
| Total Subprogram                                       | 0176 : | 305,885                         | 415,872                         | 415,872                        | 389,316                       | 452,758                        | 455,556                        |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>164</b>  | <b>General Support Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing. |
| <b>SUBPROGRAMME:</b>           | <b>0178</b> | <b>INCENTIVES &amp; OTHER SUBSIDIES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados  |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>164 GENERAL SUPPORT SERVICES</b>                           | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0178 Incentives and other subsidies</b>         |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 |                                     | 5,243                               | 5,243                              | 5,243                             | 5,243                              | 5,243                              |
| 103 Employers Contributions                                   | 30,680                              | 33,427                              | 33,427                             | 37,736                            | 37,838                             | 37,940                             |
| 206 Travel  | 4,474                               | 13,500                              | 13,500                             | 13,500                            | 13,500                             | 13,500                             |
| 210 Supplies & Materials                                      | 10,076                              | 24,750                              | 24,750                             | 20,000                            | 20,000                             | 25,000                             |
| 211 Maintenance of Property                                   | 5,218                               | 15,900                              | 15,900                             | 16,900                            | 16,900                             | 40,000                             |
| 212 Operating Expenses  | 3,963                               | 11,000                              | 11,000                             | 14,000                            | 14,000                             | 5,000                              |
| 226 Professional Services                                     |                                     | 6,000                               | 6,000                              | 8,000                             | 8,000                              | 8,000                              |
| 313 Subsidies   | 170,000                             | 210,000                             | 210,000                            | 200,000                           | 210,000                            | 200,000                            |
| 314 Grants To Individuals                                     | 16,292,431                          | 8,279,907                           | 23,817,349                         | 8,929,907                         | 1,329,907                          | 1,500,000                          |
| 315 Grants to Non-Profit Organisations                        | 200,000                             | 200,000                             | 200,000                            | 200,000                           | 200,000                            |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>16,716,842</b>                   | <b>8,799,727</b>                    | <b>24,337,169</b>                  | <b>9,445,286</b>                  | <b>1,855,388</b>                   | <b>1,834,683</b>                   |
| 752 Machinery & Equipment                                     | 9,641                               |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>9,641</b>                        |                                     |                                    |                                   |                                    |                                    |
| 101 Statutory Personal Emoluments                             | 308,797                             | 327,577                             | 327,577                            | 327,577                           | 368,014                            | 369,974                            |
| <b>Total Statutory Expenditure</b>                            | <b>308,797</b>                      | <b>327,577</b>                      | <b>327,577</b>                     | <b>327,577</b>                    | <b>368,014</b>                     | <b>369,974</b>                     |
| <b>Total Subprogram 0178 :</b>                                | <b>17,035,281</b>                   | <b>9,127,304</b>                    | <b>24,664,746</b>                  | <b>9,772,863</b>                  | <b>2,223,402</b>                   | <b>2,204,657</b>                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>164</b>  | <b>General Support Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.  |
| <b>SUBPROGRAMME:</b>           | <b>0188</b> | <b>AGRICULTURAL EXTENSION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>164 GENERAL SUPPORT SERVICES</b>                           | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0188 Agricultural Extension Services</b>        |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 |                                     | 1,729                               | 1,729                              | 1,729                             | 1,729                              | 1,729                              |
| 103 Employers Contributions                                   | 28,914                              | 28,657                              | 28,657                             | 31,009                            | 31,009                             | 31,009                             |
| 206 Travel  | 15,779                              | 22,000                              | 22,000                             | 22,000                            | 22,000                             | 22,000                             |
| 207 Utilities   | 3,625                               | 6,000                               | 6,000                              | 6,000                             | 6,000                              | 6,000                              |
| 210 Supplies & Materials                                      | 22,115                              | 4,600                               | 4,600                              | 4,600                             | 4,600                              | 4,600                              |
| 211 Maintenance of Property                                   | 1,873                               | 11,750                              | 11,750                             | 11,750                            | 11,750                             | 11,750                             |
| 212 Operating Expenses  | 5,657                               | 13,500                              | 13,500                             | 13,500                            | 13,500                             | 13,500                             |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>77,963</b>                       | <b>88,236</b>                       | <b>88,236</b>                      | <b>90,588</b>                     | <b>90,588</b>                      | <b>90,588</b>                      |
| 101 Statutory Personal Emoluments                             | 295,011                             | 295,011                             | 295,011                            | 282,886                           | 284,103                            | 285,661                            |
| <b>Total Statutory Expenditure</b>                            | <b>295,011</b>                      | <b>295,011</b>                      | <b>295,011</b>                     | <b>282,886</b>                    | <b>284,103</b>                     | <b>285,661</b>                     |
| <b>Total Subprogram 0188 :</b>                                | <b>372,974</b>                      | <b>383,247</b>                      | <b>383,247</b>                     | <b>373,474</b>                    | <b>374,691</b>                     | <b>376,249</b>                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>83</b>   | <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>  |
| <b>PROGRAMME:</b>              | <b>165</b>  | <b>Ancillary Technical &amp; Analytical Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department. |
| <b>SUBPROGRAMME:</b>           | <b>0179</b> | <b>GOVERNMENT ANALYTICAL SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide a timely and reliable scientific service for government departments, the private sector and private individuals.    |

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES              | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0179 Government Analytical Services</b>         |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                 | 15,760                              | 29,313                              | 29,313                             | 29,313                            | 36,755                             | 36,755                             |
| 103 Employers Contributions                                   | 124,080                             | 131,336                             | 131,336                            | 125,260                           | 128,057                            | 128,334                            |
| 206 Travel  | 232                                 | 500                                 | 500                                | 500                               | 500                                | 500                                |
| 207 Utilities   | 175,799                             | 178,290                             | 178,290                            | 167,510                           | 175,190                            | 175,190                            |
| 208 Rental of Property  | 1,007                               | 1,900                               | 1,900                              | 1,900                             | 1,900                              | 1,900                              |
| 209 Library Books & Publications                              | 816                                 | 2,000                               | 2,000                              | 3,000                             | 2,500                              | 2,500                              |
| 210 Supplies & Materials                                      | 85,477                              | 100,400                             | 100,400                            | 126,500                           | 274,000                            | 289,500                            |
| 211 Maintenance of Property                                   | 295,373                             | 205,915                             | 205,915                            | 221,099                           | 584,405                            | 583,005                            |
| 212 Operating Expenses  | 30,563                              | 43,325                              | 43,325                             | 51,675                            | 51,675                             | 44,325                             |
| 223 Structures  | 8,249                               | 17,670                              | 17,670                             | 27,670                            | 69,000                             | 66,000                             |
| 226 Professional Services                                     | 141,000                             | 50,000                              | 50,000                             | 100,000                           | 125,000                            | 50,000                             |
| 317 Subscriptions   | 2,399                               | 7,730                               | 7,730                              | 8,000                             | 8,000                              | 8,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>              | <b>880,757</b>                      | <b>768,379</b>                      | <b>768,379</b>                     | <b>862,427</b>                    | <b>1,456,982</b>                   | <b>1,386,009</b>                   |
| 751 Property & Plant  | 33,188                              |                                     |                                    | 50,000                            | 40,000                             |                                    |
| 752 Machinery & Equipment                                     | 382,046                             | 185,100                             | 185,100                            | 1,011,000                         | 983,600                            | 680,000                            |
| 753 Furniture and Fittings                                    | 8,795                               | 25,000                              | 25,000                             | 31,000                            | 25,000                             | 25,000                             |
| 755 Computer Software   |                                     |                                     |                                    | 150,000                           | 50,000                             |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                | <b>424,029</b>                      | <b>210,100</b>                      | <b>210,100</b>                     | <b>1,242,000</b>                  | <b>1,098,600</b>                   | <b>705,000</b>                     |
| 101 Statutory Personal Emoluments                             | 1,302,879                           | 1,317,507                           | 1,317,507                          | 1,295,151                         | 1,311,451                          | 1,315,480                          |
| <b>Total Statutory Expenditure</b>                            | <b>1,302,879</b>                    | <b>1,317,507</b>                    | <b>1,317,507</b>                   | <b>1,295,151</b>                  | <b>1,311,451</b>                   | <b>1,315,480</b>                   |
| <b>Total Subprogram 0179 :</b>                                | <b>2,607,664</b>                    | <b>2,295,986</b>                    | <b>2,295,986</b>                   | <b>3,399,578</b>                  | <b>3,867,033</b>                   | <b>3,406,489</b>                   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>                | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG                            | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED)</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 416 Grants to Public Institutions  | 500,000                             | 500,000                             | 500,000                            | 500,000                           | 500,000                            | 500,000                            |
| <b>Total Non Statutory Capital Expenditure</b>                               | 500,000                             | 500,000                             | 500,000                            | 500,000                           | 500,000                            | 500,000                            |
| <b>Total Subprogram 0191 :</b>   | 500,000                             | 500,000                             | 500,000                            | 500,000                           | 500,000                            | 500,000                            |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation Services**

#### Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

#### Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 751 – Provides for construction of a greenhouse building.

#### Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 226 – Provides for professional services.
- 785 – Provides for the professional fees and works in progress.

#### Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 226 – Provides for professional services.

#### Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, an ICT Platform and the National Agricultural Survey.

## EXPLANATORY NOTES

### **Program 160: Measures to Stimulate Increased Crop Production**

#### **Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION**

- 223 – Provides for retrofitting of the building and well maintenance.
- 226 – Provides for professional services in technology development.
- 752 – Provides for purchase of agricultural machinery.
- 756 – Provides for replacement of a heavy-duty vehicle.

#### **Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT**

- 223 – Provides for retrofitting of the Manager's house for use by the Medical Marijuana Unit.
- 226 – Provides for professional services for a flower breeder consultant.
- 751 – Provides for purchase of a water supply system to accommodate the relocation of Bullens.
- 752 – Provides for 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.

#### **Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION**

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

#### **Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD**

- 316 – Provides for debt service support.

## EXPLANATORY NOTES

### **Program 161: Measures to Stimulate Increased Livestock Production**

#### **Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES**

- 223 – Provides for expenditure for a security system.
- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of agricultural machinery attachments and laboratory equipment.
- 785 – Provides for the construction of a milking parlour.

#### **Subprogram 0189: ANIMAL NUTRITION UNIT**

- 223 – Provides for expenditure for a security system.
- 751 – Provides for construction of storage buildings for Tractor & Large Implements and Hay & Equipment.
- 752 – Provides for the purchase of agricultural machinery.
- 785 – Provides for the replacement of a 4WD pickup.

#### **Subprogram 0199: Blackbelly Sheep**

- 223 – Provides for expansion of a security system.
- 226 – Provides for professional fees for the Sheep Population Census.
- 751 – Provides for solar photovoltaic system.
- 752 – Provides for agricultural equipment.

#### **Subprogram 0639: SOUTHERN MEATS**

- 316 – Provides for debt service support.
- 416 – Provides for capital expenditure.



## EXPLANATORY NOTES

### **Program 162: Resource Development and Protection**

#### Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

- 223 – Provides for electrical cabling for generator installation.
- 226 – Provides for professional services for the nursery and greenhouse management, National Fruit Orchard Landscaping Design, Groundwater Well and Architectural Design for office complex.
- 750 – Provides for land improvements stabilization works.
- 751 – Provides for the Pump House, Hardening Area and Greenhouse buildings.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as meteorological instruments.
- 755 – Provides for the purchase of software for the Workshop.
- 756 – Provides for a Heavy-duty Pickup due to terrain.

#### Subprogram 0169: PLANT PROTECTION

- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of laboratory equipment.

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### **Program 162: Resource Development and Protection**

#### Subprogram 0170: VETERINARY SERVICES

- 223 – Provides for electrical cabling and retrofitting.
- 226 – Provides for the payment of fees to veterinarians for TB testing, African Swine Flu and other disease control or eradication.

## EXPLANATORY NOTES

|   |   |   |
|---|---|---|
| 230   | – | Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.  |
| 752   | – | Provides for the purchase of laboratory equipment.  |
| 753   | – | Provides for the purchase of additional furniture for additional staff.   |
| 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. |
| 756   | – | Provides for the purchase of pickup vehicle.  |
| 785   | – | Provides for the construction of a new building.  |
| Subprogram 0171: REGULATORY                                       |   |   |
| 226   | – | Provides for fees and contracts for professional services   |
| 752   | – | Provides for the purchase of trailers.  |
| Subprogram 0172: QUARANTINE                                       |   |   |
| 223   | – | Provides for the electrical cabling and installation and road upgrades.   |
| 755   | – | Provides for the purchase of computer software.   |
| Subprogram 0183: BARBADOS MEDICINIAL CANNABIS LICENSING AUTHORITY |   |   |
| 316   | – | Provides for grants to the Barbados Medicinal Cannabis Licensing Authority  |
| 416   | – | Provides for capital expenditure.   |

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**Program 164: General Support Services**

|                                       |   |  |
|---------------------------------------|---|--|
| Subprogram 0175: MARKETING FACILITIES |   |  |
| 223                                   | – | Provides for network cabling and elevator installation.                        |
| 226                                   | – | Provides for consultancy services, technical surveys and drawings for markets. |

## EXPLANATORY NOTES

- 751 – Provides for the purchase of air conditioning systems for two markets locations.
  - 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
- 226 – Provides for consultancy services.
  - 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.
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**Program 165: Ancillary, Technical and Analytical Services**

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for purchase of electrical cabling and hurricane preparedness systems and devices.
- 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 air conditioning central system.
- 752 – Provides for laboratory equipment, office equipment and computer hardware.
- 753 – Provides for the purchase of fixtures.
- 755 – Provides for the purchase of LIMS software.

## EXPLANATORY NOTES

**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, SOCIAL SECURITY  
AND THIRD SECTOR**

## **MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR**

### **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

- to formulate and implement policies and programmes that will promote rights at work, safeguard and enhance employment conditions, relations and opportunities;
- to ensure that persons have the skills necessary to find productive and decent work that will meet the needs of all branches of economic activity through effective people development policies and programmes;
- to develop and disseminate labour market information products that will enhance decision making for national development;
- to explore opportunities for the employment of Barbadians in overseas markets;
- to create an enabling environment for the growth and development of the Third Sector through the establishment of a comprehensive policy framework;
- to engage in international dialogue on labour matters and represent the interest of Barbados as a small island developing state; and
- to meet the national insurance and social security needs of the insured population of Barbados.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

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

(\$62,848,329.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 84<br/>MINISTRY OF LABOUR, SOCIAL SECURITY<br/>AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 3,271,842                                   | 5,427,344                                   | 5,427,344                                  | 5,911,581                      | 6,047,326                                  | 6,028,540                                  |
| 120 OPER OF NATIONAL INS & SOCIAL<br>SECURITY SCHEMES                       | 67,434,429                                  | 72,845,842                                  | 122,845,842                                | 67,615,399                     | 71,052,859                                 | 75,084,192                                 |
| 365 HIV/AIDS PREVENT&CONTROL PROJ   | 111,437                                     | 216,116                                     | 216,116                                    | 220,965                        | 216,551                                    | 216,551                                    |
| 420 EMPLOYMENT & LABOUR RELATIONS   | 3,782,915                                   | 5,032,257                                   | 5,032,257                                  | 4,936,123                      | 5,940,283                                  | 5,923,540                                  |
| 484 HUMAN RESOURCE STRATEGY   | 476,057                                     | 641,184                                     | 641,184                                    | 686,944                        | 712,187                                    | 712,187                                    |
| <b>Total Head 84 :</b>  | 75,076,680                                  | 84,162,743                                  | 134,162,743                                | 79,371,012                     | 83,969,206                                 | 87,965,010                                 |

|   | RECURRENT           |                  |                       |                                 |                       |                   |
|---|---------------------|------------------|-----------------------|---------------------------------|-----------------------|-------------------|
| 84 MINISTRY OF LABOUR, SOCIAL SECURITY<br>AND THIRD SECTOR        | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers         |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                                 |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                       |                     |                  |                       |                                 |                       |                   |
| 0023 Secretariat for Social Justice                               |                     |                  |                       |                                 | 55,000                |                   |
| 0024 Secretariat for Third Sector Activities                      |                     |                  |                       |                                 | 31,400                |                   |
| 0025 Job Start Plus Programme                                     |                     |                  |                       |                                 | 1,500,000             |                   |
| 0156 Secretariat for Social Partners                              |                     |                  |                       |                                 | 269,000               |                   |
| 0434 Other Institutions   |                     |                  |                       |                                 |                       | 1,130,960         |
| 0458 Special Training Project (GIVE)                              |                     |                  |                       |                                 | 20,000                |                   |
| 7120 General Management and Coordination<br>Services              | 1,688,866           | 185,560          | 168,948               | 2,043,374                       | 681,899               | 79,948            |
| <b>120 OPER OF NATIONAL INS &amp; SOCIAL<br/>SECURITY SCHEMES</b> |                     |                  |                       |                                 |                       |                   |
| 0142 National Insurance Department                                | 12,655,288          | 1,886,841        | 1,482,177             | 16,024,306                      |                       | 51,591,093        |
| <b>365 HIV/AIDS PREVENT&amp;CONTROL PROJ</b>                      |                     |                  |                       |                                 |                       |                   |
| 8316 HIV/AIDS Prevention  | 109,365             | 4,849            | 11,186                | 125,400                         | 95,565                |                   |
| <b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>                      |                     |                  |                       |                                 |                       |                   |
| 0421 Labour Department  | 1,527,665           | 55,923           | 178,235               | 1,761,823                       | 385,872               | 2,166             |
| 0422 External Employment Services                                 | 541,500             | 536,862          | 90,297                | 1,168,659                       | 1,191,306             |                   |
| 0499 Employment Rights Tribunal                                   |                     |                  |                       |                                 | 403,597               |                   |
| <b>484 HUMAN RESOURCE STRATEGY</b>                                |                     |                  |                       |                                 |                       |                   |
| 0573 Human Resource Strategy & Skill                              |                     | 410,057          | 27,810                | 437,867                         | 159,077               | 90,000            |
| <b>TOTAL</b>  | <b>16,522,684</b>   | <b>3,080,092</b> | <b>1,958,653</b>      | <b>21,561,429</b>               | <b>4,792,716</b>      | <b>52,894,167</b> |



[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.   |
| <b>SUBPROGRAMME:</b>           | <b>7120</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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 |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7120 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 50,101                                      | 93,690                                      | 93,690                                     | 185,560                                   | 183,786                                    | 186,393                                    |
| 103 Employers Contributions   | 147,172                                     | 152,988                                     | 152,988                                    | 168,948                                   | 185,278                                    | 185,676                                    |
| 206 Travel  | 1,162                                       | 15,000                                      | 15,000                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 207 Utilities   | 44,815                                      | 63,000                                      | 63,000                                     | 63,000                                    | 63,000                                     | 63,000                                     |
| 208 Rental of Property  |   | 2,000                                       | 2,000                                      | 2,000                                     | 3,500                                      | 3,500                                      |
| 209 Library Books & Publications                                    | 2,000                                       | 2,000                                       | 2,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 210 Supplies & Materials  | 28,221                                      | 43,500                                      | 43,500                                     | 45,000                                    | 42,300                                     | 42,300                                     |
| 211 Maintenance of Property   | 10,762                                      | 115,000                                     | 115,000                                    | 116,750                                   | 115,500                                    | 115,000                                    |
| 212 Operating Expenses  | 76,392                                      | 203,000                                     | 203,000                                    | 252,149                                   | 312,150                                    | 323,650                                    |
| 226 Professional Services   | 13,847                                      | 32,000                                      | 185,000                                    | 185,000                                   | 185,000                                    | 185,000                                    |
| 317 Subscriptions   | 69,043                                      | 79,948                                      | 79,948                                     | 79,948                                    | 79,948                                     | 79,948                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>443,514</b>                              | <b>802,126</b>                              | <b>955,126</b>                             | <b>1,116,355</b>                          | <b>1,188,462</b>                           | <b>1,202,467</b>                           |
| 752 Machinery & Equipment   |   | 18,000                                      | 18,000                                     |   |  |  |
| 753 Furniture and Fittings  |   | 4,500                                       | 4,500                                      |   |  |  |
| 755 Computer Software   |   | 8,000                                       | 8,000                                      |   |  |  |
| 756 Vehicles  |   |   |  | 100,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>30,500</b>                               | <b>30,500</b>                              | <b>100,000</b>                            |  |  |
| 101 Statutory Personal Emoluments                                   | 1,543,049                                   | 1,729,880                                   | 1,729,880                                  | 1,688,866                                 | 1,792,504                                  | 1,804,713                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>1,543,049</b>                            | <b>1,729,880</b>                            | <b>1,729,880</b>                           | <b>1,688,866</b>                          | <b>1,792,504</b>                           | <b>1,804,713</b>                           |
| <b>Total Subprogram 7120 :</b>                                      | <b>1,986,563</b>                            | <b>2,562,506</b>                            | <b>2,715,506</b>                           | <b>2,905,221</b>                          | <b>2,980,966</b>                           | <b>3,007,180</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR**

**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

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0023 Secretariat for Social Justice</b>       |   |   |  |   |  |  |
| 210 Supplies & Materials                                    |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 212 Operating Expenses                                      | 2,558                                       | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>            | 2,558                                       | 55,000                                      | 55,000                                     | 55,000                                    | 55,000                                     | 55,000                                     |
| <b>Total Subprogram 0023 :</b>                              | 2,558                                       | 55,000                                      | 55,000                                     | 55,000                                    | 55,000                                     | 55,000                                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects. |
| <b>SUBPROGRAMME:</b>           | <b>0024</b> | <b>SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide a Secretariat for the Third Sector   |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0024 Secretariat for Third Sector Activities</b> |   |   |  |   |  |  |
| 212 Operating Expenses   |   | 31,400                                      | 31,400                                     | 31,400                                    | 31,400                                     | 31,400                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>               |   | 31,400                                      | 31,400                                     | 31,400                                    | 31,400                                     | 31,400                                     |
| <b>Total Subprogram 0024 :</b>                                 |   | 31,400                                      | 31,400                                     | 31,400                                    | 31,400                                     | 31,400                                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.   |
| <b>SUBPROGRAMME:</b>           | <b>0025</b> | <b>JOB START PLUS PROGRAMME</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0025 Job Start Plus Programme</b>             |   |   |  |   |  |  |
| 212 Operating Expenses                                      | 52,443                                      | 700,000                                     | 547,000                                    | 900,000                                   | 900,000                                    | 900,000                                    |
| 226 Professional Services                                   |   | 680,000                                     | 680,000                                    | 500,000                                   | 500,000                                    | 500,000                                    |
| 230 Contingencies   |   | 100,000                                     | 100,000                                    | 100,000                                   | 100,000                                    | 100,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | 52,443                                      | 1,480,000                                   | 1,327,000                                  | 1,500,000                                 | 1,500,000                                  | 1,500,000                                  |
| 752 Machinery & Equipment                                   |   | 20,000                                      | 20,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>              |   | 20,000                                      | 20,000                                     |   |  |  |
| <b>Total Subprogram 0025 :</b>                              | 52,443                                      | 1,500,000                                   | 1,347,000                                  | 1,500,000                                 | 1,500,000                                  | 1,500,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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, |
| <b>SUBPROGRAMME:</b>           | <b>0156</b> | <b>SECRETARIAT FOR SOCIAL PARTNERS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide a Secretariat for the Social Partners.   |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0156 Secretariat for Social Partners</b>      |   |   |  |   |  |  |
| 212 Operating Expenses                                      | 100,826                                     | 117,478                                     | 117,478                                    | 269,000                                   | 319,000                                    | 269,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | 100,826                                     | 117,478                                     | 117,478                                    | 269,000                                   | 319,000                                    | 269,000                                    |
| <b>Total Subprogram 0156 :</b>                              | 100,826                                     | 117,478                                     | 117,478                                    | 269,000                                   | 319,000                                    | 269,000                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.                                    |
| <b>SUBPROGRAMME:</b>           | <b>0434</b> | <b>OTHER INSTITUTIONS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados. |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0434 Other Institutions</b>                   |   |   |  |   |  |  |
| 317 Subscriptions   | 1,130,960                                   | 1,130,960                                   | 1,130,960                                  | 1,130,960                                 | 1,130,960                                  | 1,130,960                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>            | 1,130,960                                   | 1,130,960                                   | 1,130,960                                  | 1,130,960                                 | 1,130,960                                  | 1,130,960                                  |
| <b>Total Subprogram 0434 :</b>                              | 1,130,960                                   | 1,130,960                                   | 1,130,960                                  | 1,130,960                                 | 1,130,960                                  | 1,130,960                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the supervision of Departments and Statutory Boards under its control in regards to approved policies and projects.  |
| <b>SUBPROGRAMME:</b>           | <b>0458</b> | <b>SPECIAL TRAINING PROJECT - GIVE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace. |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION&POLICY FORMULATION                            | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0458 Special Training Project (GIVE)</b>      |                                     |                                     |                                    |                                   |                                    |                                    |
| 212 Operating Expenses                                      | -1,508                              | 30,000                              | 30,000                             | 20,000                            | 30,000                             | 35,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>            | -1,508                              | 30,000                              | 30,000                             | 20,000                            | 30,000                             | 35,000                             |
| <b>Total Subprogram 0458 :</b>                              | -1,508                              | 30,000                              | 30,000                             | 20,000                            | 30,000                             | 35,000                             |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>   |
| <b>PROGRAMME:</b>              | <b>120</b>  | <b>Operations of NIS &amp; Social Security</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation. |
| <b>SUBPROGRAMME:</b>           | <b>0142</b> | <b>NATIONAL INSURANCE DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the payment of emoluments to the staff of the National Insurance Department.   |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0142 National Insurance Department</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 804,489                                     | 2,231,523                                   | 2,231,523                                  | 1,886,841                                 | 1,033,953                                  | 1,033,953                                  |
| 103 Employers Contributions                                 | 1,184,043                                   | 1,609,845                                   | 1,609,845                                  | 1,482,177                                 | 1,384,825                                  | 1,390,005                                  |
| 316 Grants to Public Institutions                           |   |   | 50,000,000                                 |   |  |  |
| 319 Other Retiring Benefits                                 | 54,778,517                                  | 56,415,872                                  | 56,415,872                                 | 51,591,093                                | 55,908,377                                 | 59,882,225                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>56,767,049</b>                           | <b>60,257,240</b>                           | <b>110,257,240</b>                         | <b>54,960,111</b>                         | <b>58,327,155</b>                          | <b>62,306,183</b>                          |
| 101 Statutory Personal Emoluments                           | 10,667,380                                  | 12,588,602                                  | 12,588,602                                 | 12,655,288                                | 12,725,704                                 | 12,778,009                                 |
| <b>Total Statutory Expenditure</b>                          | <b>10,667,380</b>                           | <b>12,588,602</b>                           | <b>12,588,602</b>                          | <b>12,655,288</b>                         | <b>12,725,704</b>                          | <b>12,778,009</b>                          |
| <b>Total Subprogram 0142 :</b>                              | <b>67,434,429</b>                           | <b>72,845,842</b>                           | <b>122,845,842</b>                         | <b>67,615,399</b>                         | <b>71,052,859</b>                          | <b>75,084,192</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>                                     |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for operations of the HIV/AIDS Project Unit.   |
| <b>SUBPROGRAMME:</b>           | <b>8316</b> | <b>HIV/AIDS PREVENTION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS. |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 365 HIV/AIDS PREVENT&CONTROL PROJ                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 8316 HIV/AIDS Prevention</b>                  |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 45,569                                      |   |  | 4,849                                     |  |  |
| 103 Employers Contributions                                 | 11,186                                      | 10,751                                      | 10,751                                     | 11,186                                    | 11,186                                     | 11,186                                     |
| 206 Travel  |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 212 Operating Expenses                                      |   | 95,000                                      | 95,000                                     | 94,565                                    | 95,000                                     | 95,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>56,754</b>                               | <b>106,751</b>                              | <b>106,751</b>                             | <b>111,600</b>                            | <b>107,186</b>                             | <b>107,186</b>                             |
| 101 Statutory Personal Emoluments                           | 54,683                                      | 109,365                                     | 109,365                                    | 109,365                                   | 109,365                                    | 109,365                                    |
| <b>Total Statutory Expenditure</b>                          | <b>54,683</b>                               | <b>109,365</b>                              | <b>109,365</b>                             | <b>109,365</b>                            | <b>109,365</b>                             | <b>109,365</b>                             |
| <b>Total Subprogram 8316 :</b>                              | <b>111,437</b>                              | <b>216,116</b>                              | <b>216,116</b>                             | <b>220,965</b>                            | <b>216,551</b>                             | <b>216,551</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |      |   |                              |                             |                            |                             |                             |
|--|------|---|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| HEAD:  | 84   | MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR  |                              |                             |                            |                             |                             |
| PROGRAMME:   | 420  | Employment & Labour Relations   |                              |                             |                            |                             |                             |
| PROGRAMME STATEMENT:                                 |      | Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.  |                              |                             |                            |                             |                             |
| SUBPROGRAMME:  | 0421 | LABOUR DEPARTMENT   |                              |                             |                            |                             |                             |
| SUBPROGRAMME STATEMENT:                              |      | Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters. |                              |                             |                            |                             |                             |
| MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 420 EMPLOYMENT & LABOUR RELATIONS                    |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0421 Labour Department                    |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                        |      | 37,235  | 55,923                       | 55,923                      | 55,923                     | 55,923                      | 55,923                      |
| 103 Employers Contributions                          |      | 181,234   | 179,215                      | 179,215                     | 178,235                    | 193,031                     | 193,031                     |
| 206 Travel   |      | 25,017  | 60,000                       | 60,000                      | 60,000                     | 60,000                      | 60,000                      |
| 207 Utilities  |      | 26,889  | 83,240                       | 83,240                      | 83,240                     | 48,240                      | 48,240                      |
| 209 Library Books & Publications                     |      | 1,045   | 2,000                        | 2,000                       | 2,000                      | 2,000                       | 2,000                       |
| 210 Supplies & Materials                             |      | 27,624  | 48,860                       | 48,860                      | 48,860                     | 20,590                      | 24,760                      |
| 211 Maintenance of Property                          |      | 7,016   | 59,441                       | 59,441                      | 59,441                     | 30,054                      | 30,054                      |
| 212 Operating Expenses                               |      | 65,110  | 122,980                      | 122,980                     | 116,331                    | 164,005                     | 134,765                     |
| 226 Professional Services                            |      | 2,500   | 16,000                       | 16,000                      | 16,000                     | 16,000                      | 16,000                      |
| 317 Subscriptions                                    |      |   | 2,166                        | 2,166                       | 2,166                      | 2,166                       | 2,166                       |
| Total Non Statutory Recurrent Expenditure            |      | 373,670   | 629,825                      | 629,825                     | 622,196                    | 592,009                     | 566,939                     |
| 752 Machinery & Equipment                            |      |   | 3,500                        | 3,500                       | 22,700                     | 22,700                      | 22,700                      |
| 756 Vehicles   |      |   | 100,000                      | 100,000                     |                            |                             |                             |
| Total Non Statutory Capital Expenditure              |      |   | 103,500                      | 103,500                     | 22,700                     | 22,700                      | 22,700                      |
| 101 Statutory Personal Emoluments                    |      | 1,642,005   | 1,659,814                    | 1,659,814                   | 1,527,665                  | 1,715,814                   | 1,715,814                   |
| Total Statutory Expenditure                          |      | 1,642,005   | 1,659,814                    | 1,659,814                   | 1,527,665                  | 1,715,814                   | 1,715,814                   |
| Total Subprogram 0421 :                              |      | 2,015,676   | 2,393,139                    | 2,393,139                   | 2,172,561                  | 2,330,523                   | 2,305,453                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>  |
| <b>PROGRAMME:</b>              | <b>420</b>  | <b>Employment &amp; Labour Relations</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.   |
| <b>SUBPROGRAMME:</b>           | <b>0422</b> | <b>BARBADOS EMPLOYMENT AND CAREER COUNSELLING SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0422 External Employment Services</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 443,066                                     | 653,074                                     | 653,074                                    | 536,862                                   | 536,862                                    | 536,862                                    |
| 103 Employers Contributions                                 | 69,525                                      | 90,578                                      | 90,578                                     | 90,297                                    | 92,047                                     | 92,047                                     |
| 206 Travel  | 1,086                                       | 60,000                                      | 60,000                                     | 60,000                                    | 100,454                                    | 100,454                                    |
| 207 Utilities   | 67,590                                      | 30,799                                      | 30,799                                     | 42,977                                    | 95,990                                     | 95,990                                     |
| 208 Rental of Property                                      | 117,814                                     | 139,923                                     | 139,923                                    | 154,611                                   | 185,800                                    | 185,800                                    |
| 209 Library Books & Publications                            | 1,000                                       | 500   | 500  | 906                                       | 2,272                                      | 2,272                                      |
| 210 Supplies & Materials                                    | 12,181                                      | 25,000                                      | 25,000                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 211 Maintenance of Property                                 | 15,143                                      | 72,955                                      | 72,955                                     | 72,955                                    | 105,000                                    | 105,000                                    |
| 212 Operating Expenses                                      | 263,345                                     | 517,860                                     | 517,860                                    | 654,185                                   | 720,540                                    | 739,540                                    |
| 226 Professional Services                                   | 24,349                                      | 64,590                                      | 64,590                                     | 190,672                                   | 657,282                                    | 642,482                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>1,015,099</b>                            | <b>1,655,279</b>                            | <b>1,655,279</b>                           | <b>1,818,465</b>                          | <b>2,511,247</b>                           | <b>2,515,447</b>                           |
| 101 Statutory Personal Emoluments                           | 478,893                                     | 580,242                                     | 580,242                                    | 541,500                                   | 662,606                                    | 666,433                                    |
| <b>Total Statutory Expenditure</b>                          | <b>478,893</b>                              | <b>580,242</b>                              | <b>580,242</b>                             | <b>541,500</b>                            | <b>662,606</b>                             | <b>666,433</b>                             |
| <b>Total Subprogram 0422 :</b>                              | <b>1,493,991</b>                            | <b>2,235,521</b>                            | <b>2,235,521</b>                           | <b>2,359,965</b>                          | <b>3,173,853</b>                           | <b>3,181,880</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>84</b>   | <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>  |
| <b>PROGRAMME:</b>              | <b>420</b>  | <b>Employment &amp; Labour Relations</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the maintenance of a stable and harmonious industrial relations climate in the economy. |
| <b>SUBPROGRAMME:</b>           | <b>0499</b> | <b>EMPLOYMENT RIGHTS TRIBUNAL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the Administration of the Employment Rights Act.  |

| <b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0499 Employment Rights Tribunal</b>           |   |   |  |   |  |  |
| 209 Library Books & Publications                            | 201   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 210 Supplies & Materials                                    | 2,004                                       | 25,630                                      | 25,630                                     | 25,630                                    | 22,800                                     | 23,100                                     |
| 211 Maintenance of Property                                 | 50  | 8,367                                       | 8,367                                      | 8,367                                     | 10,867                                     | 10,867                                     |
| 212 Operating Expenses                                      | 56,198                                      | 95,300                                      | 95,300                                     | 95,300                                    | 110,300                                    | 110,300                                    |
| 226 Professional Services                                   | 214,796                                     | 271,800                                     | 271,800                                    | 271,800                                   | 289,440                                    | 289,440                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>273,248</b>                              | <b>403,597</b>                              | <b>403,597</b>                             | <b>403,597</b>                            | <b>435,907</b>                             | <b>436,207</b>                             |
| <b>Total Subprogram 0499 :</b>                              | <b>273,248</b>                              | <b>403,597</b>                              | <b>403,597</b>                             | <b>403,597</b>                            | <b>435,907</b>                             | <b>436,207</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                         |      |  |  |  |  |  |
|-------------------------|------|--|--|--|--|--|
| HEAD:                   | 84   | MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR   |  |  |  |  |
| PROGRAMME:              | 484  | Human Resource Strategy  |  |  |  |  |
| PROGRAMME STATEMENT:    |      | The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.   |  |  |  |  |
| SUBPROGRAMME:           | 0573 | HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT   |  |  |  |  |
| SUBPROGRAMME STATEMENT: |      | To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes. |  |  |  |  |

| MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 484 HUMAN RESOURCE STRATEGY                          | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0573 Human Resource Strategy & Skill      |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                        | 368,052                            | 365,057                            | 365,057                           | 410,057                          | 410,057                           | 410,057                           |
| 103 Employers Contributions                          | 25,166                             | 27,050                             | 27,050                            | 27,810                           | 29,430                            | 29,430                            |
| 206 Travel   | 1,300                              | 4,377                              | 4,377                             | 4,377                            | 5,000                             | 5,000                             |
| 208 Rental of Property                               | 11,515                             |                                    |                                   |                                  |                                   |                                   |
| 209 Library Books & Publications                     |                                    |                                    |                                   |                                  | 2,500                             | 2,500                             |
| 210 Supplies & Materials                             | 6,333                              | 8,700                              | 8,700                             | 8,700                            | 9,200                             | 9,200                             |
| 211 Maintenance of Property                          | 1,439                              | 5,000                              | 5,000                             | 4,000                            | 5,000                             | 5,000                             |
| 212 Operating Expenses                               | 4,425                              | 116,000                            | 116,000                           | 117,000                          | 116,000                           | 116,000                           |
| 226 Professional Services                            | 57,825                             | 25,000                             | 25,000                            | 25,000                           | 25,000                            | 25,000                            |
| 315 Grants to Non-Profit Organisations               |                                    | 90,000                             | 90,000                            | 90,000                           | 100,000                           | 100,000                           |
| Total Non Statutory Recurrent Expenditure            | 476,057                            | 641,184                            | 641,184                           | 686,944                          | 702,187                           | 702,187                           |
| 752 Machinery & Equipment                            |                                    |                                    |                                   |                                  | 10,000                            | 10,000                            |
| Total Non Statutory Capital Expenditure              |                                    |                                    |                                   |                                  | 10,000                            | 10,000                            |
| Total Subprogram 0573 :                              | 476,057                            | 641,184                            | 641,184                           | 686,944                          | 712,187                           | 712,187                           |

## EXPLANATORY NOTES

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

Subprogram 0156: SECRETARIAT FOR SOCIAL PARTNERSHIP

317 — Provides for Social Partnership, Sub-Committee and Protocol VII Meetings.

Subprogram 7120: GENERAL MANAGEMENT & COORDINATION SERVICES

212 — Provides for the minister and delegation to attend ILO meetings to be held in Geneva.

226 — Provides for Consultancy Services re Advancing Philanthropic Efforts.

317 — Provides for subscriptions to the ILO and RAIL Fund.

756 — Provides for the purchase of new Hybrid vehicle.

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

Subprogram 8316: HIV/AIDS PREVENTION

212 — Provides for the continuation of the HIV Educational Programme encompassing wellness.

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**Program 420: Employment and Labour Relations**

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

212 — Provides for to examine programmes, the preparation & orientation of workers for overseas assignments, advertising & promoting of overseas activities, Bilateral Partnership Meeting.

226 — Provides for the contracting of liaison Agent in the United Kingdom.

Subprogram 0499: EMPLOYMENT RIGHTS TRIBUNAL

226 — Provides for the staff of the Tribunal.

## EXPLANATORY NOTES

**Program 484: Human Resource Development Strategy**

- |     |   |  |
|-----|---|--|
| 226 | — | Provides for the hiring of consultants and development of strategy.    |
| 315 | — | Provides for Grants to Non-Profit Organisations -Third Sector Support. |

**Subprogram 0023: JOB START PLUS PROGRAMME**

- |     |   |   |
|-----|---|---|
| 212 | — | Provides for protective equipment, personal accident and limited liability insurance for the Job Start Initiative and the subsidizing of stipends for employees.                  |
| 226 | — | Provides for the hiring of Career Guidance Counsellors, the development of strategy and training in the World of Work, Literacy Skills, Numeracy Skills and Psycho Social Skills. |



**MINISTRY OF HEALTH AND WELLNESS**

# MINISTRY OF HEALTH & WELLNESS

## **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

In the 21<sup>st</sup> century the challenges facing the Health Sector of Barbados are:

- (i) A demographic Shift - an aging population with over 13% over the age of 65 years. It is expected that by 2025 older persons will make up 20.4% of the population. The old-age dependency ratio of 20.7 per 100 in 2010 is expected to reach 33.3 per 100 by 2025;
- (ii) An epidemiological shift hence an increasing prevalence of non-communicable diseases (NCDs). NCDs account for 7 out of every 10 deaths in Barbados. One quarter of all adults have an NCD and another quarter are at risk (140,000 persons);
- (iii) The threat of new and re-emerging diseases i.e., Ebola; Zika; Measles;
- (iv) Injuries due to accidents and violence and the impact on service provision including rehabilitation;
- (v) Consumer demands – increasing demands for the latest in medical and care interventions;
- (vi) The high investment costs for service delivery, i.e. rapidly changing medical technologies, trained health professionals;
- (vii) A broken health infrastructure – an aging plant easily adaptable to new technologies;
- (viii) Health Financing – reduction in the percentage of government spending on health care from 55% in 2012-2013 to 51% in 2016-2017; increasing “out-of-pocket expenditure” from 39% in 2012-2013 to 43% in 2016-2017; and an overall reduction in the percentage of total health expenditure to GDP from 8.5% in 2012-2013 to 7% in 2016-2017, below the OECD standard of 9%.

The Ministry of Health and Wellness has identified four strategic goals to address these challenges, these are as follows:

- (i) Promote and protect the health of the population;
- (ii) Provide safe, quality centered services;
- (iii) Improve the performance of the health system; and
- (iv) Engage and mobilize partners in health.

The social and economic indicators to monitor and evaluate these strategic goals are:

- (i) Patient Satisfaction Surveys;
- (ii) Waiting times at the Polyclinic;
- (iii) Waiting times at the A&E;
- (iv) Waiting times for procedures;
- (v) Rate of NCDs in the population;
- (vi) Certified sick leave;
- (vii) Childhood vaccination rates;
- (viii) Maternal Mortality Rates;
- (ix) Infant Mortality Rates;
- (x) Household Out-of-pocket spending on health care; and
- (xi) Government health budget allocation as a % of total Government Budget.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Health And Wellness

THREE HUNDRED AND TWENTY-SIX MILLION, SIX HUNDRED AND FORTY  
THOUSAND, FOUR HUNDRED AND FORTY DOLLARS

(\$326,640,440.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 86</b><br><b>MINISTRY OF HEALTH AND WELLNESS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                       | 10,756,359                                  | 19,323,488                                  | 19,406,488                                 | 24,677,891                     | 24,677,891                                 | 24,677,891                                 |
| 360 PRIMARY HEALTH CARE SERVICES                         | 52,579,268                                  | 52,694,891                                  | 52,494,891                                 | 57,035,166                     | 57,041,166                                 | 57,041,166                                 |
| 361 HOSPITAL SERVICES                                    | 203,276,736                                 | 157,321,225                                 | 163,425,225                                | 167,551,359                    | 167,551,359                                | 167,551,359                                |
| 362 CARE OF THE DISABLED                                 | 2,447,684                                   | 3,053,345                                   | 3,053,345                                  | 3,432,650                      | 3,432,650                                  | 3,432,650                                  |
| 363 PHARMACEUTICAL PROGRAM                               | 20,196,359                                  | 25,001,201                                  | 25,001,471                                 | 28,492,612                     | 28,492,612                                 | 28,492,612                                 |
| 364 CARE OF THE ELDERLY                                  | 30,754,951                                  | 35,583,215                                  | 35,623,215                                 | 38,287,414                     | 38,287,414                                 | 38,287,414                                 |
| 365 HIV/AIDS PREVENTION AND CONTROL<br>PROJECT           | 5,128,055                                   | 5,230,041                                   | 5,230,041                                  | 5,917,519                      | 5,917,519                                  | 5,917,519                                  |
| 366 COVID-19 PREVENTION & CONTROL                        | 26,984,648                                  | 34,529,684                                  | 101,280,352                                | 30,250,161                     | 30,250,161                                 | 30,250,161                                 |
| 400 ENVIRONMENTAL HEALTH SERVICES                        | 3,118,962                                   | 3,664,706                                   | 3,581,706                                  | 3,794,963                      | 3,794,963                                  | 3,794,963                                  |
| <b>Total Head 86 :</b>                                   | 355,243,022                                 | 336,401,796                                 | 409,096,734                                | 359,439,734                    | 359,445,734                                | 359,445,734                                |

|   | RECURRENT           |               |                    |                           |                    |             |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 86 MINISTRY OF HEALTH AND WELLNESS            | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                            |                     |               |                    |                           |                    |             |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b> |                     |               |                    |                           |                    |             |
| 0040 HEALTH PROMOTION UNIT                    | 146,513             | 3,685         | 13,989             | 164,187                   | 516,600            |             |
| 0361 TECHNICAL MANAGEMENT                     | 655,692             | 11,858        | 69,917             | 737,467                   | 1,361,200          |             |
| 7045 GENERAL MANAGEMENT                       | 5,768,679           | 4,152,493     | 992,519            | 10,913,691                | 8,597,247          | 1,672,275   |
| <b>360 PRIMARY HEALTH CARE SERVICES</b>       |                     |               |                    |                           |                    |             |
| 0363 LABORATORY SERVICES                      | 1,352,629           | 171,964       | 216,366            | 1,740,959                 | 8,000,440          |             |
| 0364 DENTAL HEALTH SERVICE                    | 951,696             | 335,215       | 116,117            | 1,403,028                 | 488,957            |             |
| 0365 NUTRITION SERVICE                        | 781,134             | 27,077        | 86,070             | 894,281                   | 126,351            |             |
| 0366 David Thompson Polyclinic                | 1,254,561           | 330,806       | 133,652            | 1,719,019                 | 650,013            |             |
| 0406 WINSTON SCOTT POLYCLINIC - MATERNAL      | 5,017,788           | 2,793,230     | 749,521            | 8,560,539                 | 2,411,009          |             |
| 0407 WARRENS POLYCLINIC - MATERNAL            | 2,258,061           | 474,418       | 234,375            | 2,966,854                 | 737,266            |             |
| 0408 MAURICE BYER POLYCLINIC - MATERNAL       | 3,287,856           | 1,026,835     | 412,293            | 4,726,984                 | 847,079            |             |
| 0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL    | 3,354,807           | 854,232       | 440,165            | 4,649,204                 | 922,620            |             |
| 0413 ST PHILIP POLYCLINIC - MATERNAL          | 2,546,846           | 497,346       | 296,594            | 3,340,786                 | 493,881            |             |
| 0414 BLACK ROCK POLYCLINIC - MATERNAL         | 3,233,733           | 586,049       | 386,613            | 4,206,395                 | 841,027            |             |
| 0415 EDGAR COCHRANE POLYCLINIC - MATERNAL     | 1,326,427           | 205,880       | 161,336            | 1,693,643                 | 304,475            |             |
| 0416 GLEBE POLYCLINIC - MATERNAL              | 1,201,199           | 249,783       | 148,377            | 1,599,359                 | 546,063            |             |
| <b>361 HOSPITAL SERVICES</b>                  |                     |               |                    |                           |                    |             |
| 0375 QEH                                      |                     |               |                    |                           |                    | 125,035,339 |
| 0376 EMERGENCY AMBULANCE SER                  |                     |               |                    |                           |                    | 4,929,010   |
| 0377 PSYCHIATRIC HOSPITAL                     | 19,715,123          | 2,987,728     | 2,192,963          | 24,895,814                | 10,125,254         | 60,000      |
| 0380 QEH MEDICAL AIDE SCHEME                  |                     |               |                    |                           |                    | 1,228,000   |
| <b>362 CARE OF THE DISABLED</b>               |                     |               |                    |                           |                    |             |
| 0381 ALBERT GRAHAM CENTRE                     | 915,574             | 202,295       | 132,268            | 1,250,137                 | 284,841            |             |
| 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)    | 1,104,198           | 128,000       | 133,890            | 1,366,088                 | 215,688            |             |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 24,5; 6; 7  |
|                       |                      |                  |                    | 680,787                     |                |                   |                   |                             |                           | 680,787     |
|                       |                      |                  |                    | 2,098,667                   | 2,780,000      |                   |                   |                             | 2,780,000                 | 2,780,000   |
|                       |                      |                  |                    | 21,183,214                  | 195,281        |                   |                   |                             | 195,281                   | 21,378,495  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 57,035,166  |
|                       |                      |                  |                    | 9,741,399                   | 451,000        |                   |                   |                             | 451,000                   | 10, 192,399 |
|                       |                      |                  |                    | 1,889,485                   | 87,635         |                   |                   |                             | 87,635                    | 1,977,120   |
|                       |                      |                  |                    | 1,020,632                   |                |                   |                   |                             |                           | 1,020,632   |
|                       |                      |                  |                    | 2,369,032                   |                |                   |                   |                             |                           | 2,369,032   |
|                       |                      |                  |                    | 10,971,548                  | 636,200        |                   |                   |                             | 636,200                   | 11,607,748  |
|                       |                      |                  |                    | 3,704,120                   | 212,064        |                   |                   |                             | 212,064                   | 3,916,184   |
|                       |                      |                  |                    | 5,574,063                   | 171,349        |                   |                   |                             | 171,349                   | 5,745,412   |
|                       |                      |                  |                    | 5,571,824                   | 245,253        |                   |                   |                             | 245,253                   | 5,817,077   |
|                       |                      |                  |                    | 3,834,668                   | 38,290         |                   |                   |                             | 38,290                    | 3,872,957   |
|                       |                      |                  |                    | 5,047,422                   | 122,084        |                   |                   |                             | 122,083                   | 5,169,505   |
|                       |                      |                  |                    | 1,998,118                   | 50,560         |                   |                   |                             | 50,560                    | 2,048,678   |
|                       |                      |                  |                    | 2,145,422                   | 159,000        |                   |                   |                             | 153,000                   | 2,304,422   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 167,551,359 |
|                       |                      |                  |                    | 125,035,339                 |                |                   |                   |                             |                           | 125,035,339 |
|                       |                      |                  |                    | 4,929,010                   |                |                   | 226,000           |                             | 226,000                   | 5,155,010   |
|                       |                      |                  |                    | 34,681,068                  | 1,051,942      |                   |                   |                             | 1,051,942                 | 35,733,010  |
|                       |                      |                  |                    | 1,228,000                   |                |                   |                   |                             |                           | 1,228,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,432,650   |
|                       |                      |                  |                    | 1,534,978                   | 260,500        |                   |                   |                             | 260,500                   | 1,795,478   |
|                       |                      |                  |                    | 1,581,776                   | 55,396         |                   |                   |                             | 55,396                    | 1,637,172   |

|   | RECURRENT           |                   |                    |                           |                    |                    |
|---|---------------------|-------------------|--------------------|---------------------------|--------------------|--------------------|
| 86 MINISTRY OF HEALTH AND WELLNESS                  | Personal Emoluments |                   |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM                                  | Statutory           | Non-Statutory     | National Insurance | Total Personal Emoluments |                    |                    |
| <b>363 PHARMACEUTICAL PROGRAM</b>                   |                     |                   |                    |                           |                    |                    |
| 0383 DRUG SERVICE                                   | 4,476,879           | 891,681           | 561,079            | 5,929,639                 | 22,372,973         |                    |
| <b>364 CARE OF THE ELDERLY</b>                      |                     |                   |                    |                           |                    |                    |
| 0390 ALTERNATIVE CARE OF THE ELDERLY                |                     |                   |                    |                           | 3,250,000          |                    |
| 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY            | 13,644,330          | 1,557,114         | 1,461,650          | 16,663,094                | 3,883,868          |                    |
| 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY  | 4,988,336           | 640,791           | 615,850            | 6,244,977                 | 2,025,125          |                    |
| 0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY | 1,901,204           | 324,759           | 242,418            | 2,468,381                 | 695,074            |                    |
| 0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY    | 1,613,665           | 209,682           | 194,319            | 2,017,666                 | 482,127            |                    |
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>  |                     |                   |                    |                           |                    |                    |
| 0397 TREATMENT                                      | 568,817             | 316,759           | 76,409             | 961,985                   | 2,667,720          |                    |
| 0398 PROGRAM MANAGEMENT                             | 378,634             | 64,551            | 40,772             | 483,957                   | 62,500             |                    |
| 8303 HIV/STI PROGRAMME                              | 71,936              |                   | 6,412              | 78,348                    | 214,500            |                    |
| 8701 CARE AND SUPPORT                               | 825,538             | 6,596             | 82,271             | 914,405                   | 526,104            |                    |
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>        |                     |                   |                    |                           |                    |                    |
| 6200 Programme Management - COVID-19 QEH            |                     |                   |                    |                           |                    | 7,988,536          |
| 6201 Programme Management - COVID-19                |                     | 7,064,682         | 1,306,022          | 8,370,704                 | 13,890,921         |                    |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>            |                     |                   |                    |                           |                    |                    |
| 0367 ENVIRON SANITATION UNIT                        | 406,078             | 34,915            | 48,743             | 489,736                   | 134,673            |                    |
| 0370 ANIMAL CONTROL UNIT                            | 263,352             | 24,432            | 36,388             | 324,172                   | 109,560            |                    |
| 0371 VECTOR CONTROL UNIT                            | 705,093             | 363,506           | 108,401            | 1,177,000                 | 515,847            |                    |
| 0451 ENVIRONMENTAL HEALTH DEPARTMENT                | 457,917             | 131,856           | 38,474             | 628,247                   | 108,728            |                    |
| <b>TOTAL</b>  | <b>85,174,295</b>   | <b>26,670,218</b> | <b>11,736,233</b>  | <b>123,580,747</b>        | <b>89,907,174</b>  | <b>140,913,160</b> |

[illegible]



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The administration, coordination and execution of the overall policy of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>7045</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7045 GENERAL MANAGEMENT</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 2,418,567                                   | 2,427,898                                   | 2,427,898                                  | 4,152,493                                 | 4,152,493                                  | 4,152,493                                  |
| 103 Employers Contributions                      | 728,580                                     | 895,227                                     | 895,227                                    | 992,519                                   | 992,519                                    | 992,519                                    |
| 206 Travel                                       | 30,707                                      | 25,000                                      | 25,000                                     | 31,000                                    | 31,000                                     | 31,000                                     |
| 207 Utilities                                    | 892,906                                     | 892,995                                     | 892,995                                    | 1,200,000                                 | 1,200,000                                  | 1,200,000                                  |
| 208 Rental of Property                           | 145,298                                     | 149,006                                     | 149,006                                    | 149,006                                   | 149,006                                    | 149,006                                    |
| 209 Library Books & Publications                 |   | 2,553                                       | 2,553                                      | 2,553                                     | 2,553                                      | 2,553                                      |
| 210 Supplies & Materials                         | 960,367                                     | 1,025,200                                   | 1,025,200                                  | 2,000,057                                 | 2,000,000                                  | 2,000,000                                  |
| 211 Maintenance of Property                      | 43,663                                      | 141,481                                     | 141,481                                    | 322,826                                   | 322,826                                    | 322,826                                    |
| 212 Operating Expenses                           | 1,498,650                                   | 959,506                                     | 959,506                                    | 1,559,506                                 | 1,659,506                                  | 1,659,506                                  |
| 223 Structures                                   |   | 35,000                                      | 35,000                                     | 35,000                                    | 35,000                                     | 35,000                                     |
| 226 Professional Services                        | 1,339,812                                   | 1,092,864                                   | 1,092,864                                  | 3,297,299                                 | 3,697,299                                  | 3,697,299                                  |
| 315 Grants to Non-Profit Organisations           | 618,707                                     | 401,752                                     | 401,752                                    | 676,712                                   | 676,712                                    | 676,712                                    |
| 317 Subscriptions                                | 324,594                                     | 1,066,601                                   | 1,066,601                                  | 995,563                                   | 995,563                                    | 995,563                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>9,001,850</b>                            | <b>9,115,083</b>                            | <b>9,115,083</b>                           | <b>15,414,534</b>                         | <b>15,914,477</b>                          | <b>15,914,477</b>                          |
| 751 Property & Plant                             |   | 20,000                                      | 20,000                                     |   |  |  |
| 752 Machinery & Equipment                        | -5,475,454                                  | 287,640                                     | 287,640                                    | 191,281                                   | 191,281                                    | 191,281                                    |
| 753 Furniture and Fittings                       | -1,000,400                                  |   |  | 4,000                                     | 4,000                                      | 4,000                                      |
| 755 Computer Software                            | 19,564                                      | 35,000                                      | 35,000                                     |   |  |  |
| 756 Vehicles                                     |   | 120,000                                     | 203,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>-6,456,290</b>                           | <b>462,640</b>                              | <b>545,640</b>                             | <b>195,281</b>                            | <b>195,281</b>                             | <b>195,281</b>                             |
| 101 Statutory Personal Emoluments                | 4,628,867                                   | 6,000,324                                   | 6,000,324                                  | 5,768,679                                 | 5,768,679                                  | 5,768,679                                  |
| <b>Total Statutory Expenditure</b>               | <b>4,628,867</b>                            | <b>6,000,324</b>                            | <b>6,000,324</b>                           | <b>5,768,679</b>                          | <b>5,768,679</b>                           | <b>5,768,679</b>                           |
| <b>Total Subprogram 7045 :</b>                   | <b>7,174,427</b>                            | <b>15,578,047</b>                           | <b>15,661,047</b>                          | <b>21,378,495</b>                         | <b>21,878,437</b>                          | <b>21,878,437</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The administration, coordination and execution of the overall policy of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>0040</b> | <b>HEALTH PROMOTIONS UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0040 HEALTH PROMOTION UNIT</b>     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 1,800                                       | 3,685                                       | 3,685                                      | 3,685                                     | 3,685                                      | 3,685                                      |
| 103 Employers Contributions                      | 8,425                                       | 13,530                                      | 13,530                                     | 13,989                                    | 13,989                                     | 13,989                                     |
| 206 Travel                                       | 721   | 1,600                                       | 1,600                                      | 1,600                                     | 1,600                                      | 1,600                                      |
| 209 Library Books & Publications                 |   | 800   | 800  | 6,000                                     | 6,000                                      | 6,000                                      |
| 212 Operating Expenses                           | 111,051                                     | 266,000                                     | 266,000                                    | 443,000                                   | 443,000                                    | 443,000                                    |
| 226 Professional Services                        |   | 56,000                                      | 56,000                                     | 66,000                                    | 66,000                                     | 66,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>121,997</b>                              | <b>341,615</b>                              | <b>341,615</b>                             | <b>534,274</b>                            | <b>534,274</b>                             | <b>534,274</b>                             |
| 101 Statutory Personal Emoluments                | 88,129                                      | 146,513                                     | 146,513                                    | 146,513                                   | 146,513                                    | 146,513                                    |
| <b>Total Statutory Expenditure</b>               | <b>88,129</b>                               | <b>146,513</b>                              | <b>146,513</b>                             | <b>146,513</b>                            | <b>146,513</b>                             | <b>146,513</b>                             |
| <b>Total Subprogram 0040 :</b>                   | <b>210,126</b>                              | <b>488,128</b>                              | <b>488,128</b>                             | <b>680,787</b>                            | <b>680,787</b>                             | <b>680,787</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The administration, coordination and execution of the overall policy of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>0361</b> | <b>TECHNICAL MANAGEMENT SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0361 TECHNICAL MANAGEMENT</b>      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    |   | 8,216                                       | 8,216                                      | 11,858                                    | 11,858                                     | 11,858                                     |
| 103 Employers Contributions                      | 64,806                                      | 85,448                                      | 85,448                                     | 69,917                                    | 69,917                                     | 69,917                                     |
| 206 Travel                                       | 32,212                                      | 30,000                                      | 30,000                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 208 Rental of Property                           | 7,460                                       | 8,520                                       | 8,520                                      | 25,000                                    | 25,000                                     | 25,000                                     |
| 210 Supplies & Materials                         | -144  | 4,295                                       | 4,295                                      | 16,700                                    | 16,700                                     | 16,700                                     |
| 211 Maintenance of Property                      | 697,420                                     | 851,793                                     | 851,793                                    | 1,119,500                                 | 1,119,500                                  | 1,119,500                                  |
| 212 Operating Expenses                           | 3,488                                       | 11,152                                      | 11,152                                     | 135,000                                   | 135,000                                    | 135,000                                    |
| 226 Professional Services                        |   |   |  | 25,000                                    | 25,000                                     | 25,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>805,243</b>                              | <b>999,424</b>                              | <b>999,424</b>                             | <b>1,442,975</b>                          | <b>1,442,975</b>                           | <b>1,442,975</b>                           |
| 751 Property & Plant                             |   | 20,000                                      | 20,000                                     |   |  |  |
| 752 Machinery & Equipment                        |   |   |  | 20,000                                    | 20,000                                     | 20,000                                     |
| 756 Vehicles                                     |   | 120,000                                     | 120,000                                    |   |  |  |
| 785 Assets Under Construction                    | 1,948,154                                   | 1,430,000                                   | 1,430,000                                  | 2,760,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>1,948,154</b>                            | <b>1,570,000</b>                            | <b>1,570,000</b>                           | <b>20,000</b>                             | <b>20,000</b>                              | <b>20,000</b>                              |
| 101 Statutory Personal Emoluments                | 618,409                                     | 687,889                                     | 687,889                                    | 655,692                                   | 655,692                                    | 655,692                                    |
| <b>Total Statutory Expenditure</b>               | <b>618,409</b>                              | <b>687,889</b>                              | <b>687,889</b>                             | <b>655,692</b>                            | <b>655,692</b>                             | <b>655,692</b>                             |
| <b>Total Subprogram 0361 :</b>                   | <b>3,371,806</b>                            | <b>3,257,313</b>                            | <b>3,257,313</b>                           | <b>4,878,667</b>                          | <b>2,118,667</b>                           | <b>2,118,667</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0363</b> | <b>LABORATORY SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This Subprogram provides for the provision of laboratory services.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0363 LABORATORY SERVICES</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 424,022                                     | 142,864                                     | 142,864                                    | 171,964                                   | 171,964                                    | 171,964                                    |
| 103 Employers Contributions                      | 187,592                                     | 195,542                                     | 195,542                                    | 216,366                                   | 216,366                                    | 216,366                                    |
| 206 Travel                                       |   | 20,000                                      | 20,000                                     | 25,000                                    | 25,000                                     | 25,000                                     |
| 207 Utilities                                    | 509,264                                     | 661,800                                     | 661,800                                    | 689,840                                   | 689,840                                    | 689,840                                    |
| 208 Rental of Property                           | 39,080                                      | 41,600                                      | 41,600                                     | 41,600                                    | 41,600                                     | 41,600                                     |
| 209 Library Books & Publications                 |   | 4,750                                       | 4,750                                      | 4,750                                     | 4,750                                      | 4,750                                      |
| 210 Supplies & Materials                         | 7,041,287                                   | 6,268,700                                   | 6,268,700                                  | 6,332,200                                 | 7,332,200                                  | 7,332,200                                  |
| 211 Maintenance of Property                      | 209,572                                     | 269,428                                     | 269,428                                    | 762,250                                   | 762,250                                    | 762,250                                    |
| 212 Operating Expenses                           | 126,646                                     | 131,800                                     | 131,800                                    | 144,800                                   | 144,800                                    | 144,800                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>8,537,465</b>                            | <b>7,736,484</b>                            | <b>7,736,484</b>                           | <b>8,000,440</b>                          | <b>9,388,770</b>                           | <b>9,388,770</b>                           |
| 751 Property & Plant                             |   |   |  | 20,000                                    | 20,000                                     | 20,000                                     |
| 752 Machinery & Equipment                        | 278,820                                     | 237,000                                     | 237,000                                    | 361,000                                   | 361,000                                    | 361,000                                    |
| 753 Furniture and Fittings                       |   | 70,000                                      | 70,000                                     | 70,000                                    | 70,000                                     | 70,000                                     |
| 755 Computer Software                            |   | 60,000                                      | 60,000                                     |   |  |  |
| 785 Assets Under Construction                    | 156,000                                     | 200,000                                     |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>434,820</b>                              | <b>567,000</b>                              | <b>367,000</b>                             | <b>451,000</b>                            | <b>451,000</b>                             | <b>451,000</b>                             |
| 101 Statutory Personal Emoluments                | 880,411                                     | 1,441,991                                   | 1,441,991                                  | 1,352,629                                 | 1,352,629                                  | 1,352,629                                  |
| <b>Total Statutory Expenditure</b>               | <b>880,411</b>                              | <b>1,441,991</b>                            | <b>1,441,991</b>                           | <b>1,352,629</b>                          | <b>1,352,629</b>                           | <b>1,352,629</b>                           |
| <b>Total Subprogram 0363 :</b>                   | <b>9,852,696</b>                            | <b>9,745,475</b>                            | <b>9,545,475</b>                           | <b>10,192,399</b>                         | <b>11,192,399</b>                          | <b>11,192,399</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0364</b> | <b>DENTAL HEALTH SERVICE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the rendering of dental care to school children, pregnant mothers and the elderly.   |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0364 DENTAL HEALTH SERVICE</b>     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 209,775                                     | 335,215                                     | 335,215                                    | 335,215                                   | 335,215                                    | 335,215                                    |
| 103 Employers Contributions                      | 112,981                                     | 115,871                                     | 115,871                                    | 116,117                                   | 116,117                                    | 116,117                                    |
| 206 Travel                                       | 2,470                                       | 18,500                                      | 18,500                                     | 28,500                                    | 28,500                                     | 28,500                                     |
| 210 Supplies & Materials                         | 33,492                                      | 179,986                                     | 179,986                                    | 234,899                                   | 234,899                                    | 234,899                                    |
| 211 Maintenance of Property                      | 16,830                                      | 25,000                                      | 25,000                                     | 110,000                                   | 110,000                                    | 110,000                                    |
| 212 Operating Expenses                           | 18,974                                      | 56,901                                      | 56,901                                     | 115,558                                   | 115,558                                    | 115,558                                    |
| 226 Professional Services                        |   | 30,000                                      | 30,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>394,523</b>                              | <b>761,473</b>                              | <b>761,473</b>                             | <b>940,289</b>                            | <b>940,289</b>                             | <b>940,289</b>                             |
| 752 Machinery & Equipment                        |   | 66,000                                      | 66,000                                     | 52,000                                    | 52,000                                     | 52,000                                     |
| 753 Furniture and Fittings                       |   |   |  | 33,135                                    | 33,135                                     | 33,135                                     |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>66,000</b>                               | <b>66,000</b>                              | <b>85,135</b>                             | <b>85,135</b>                              | <b>85,135</b>                              |
| 101 Statutory Personal Emoluments                | 818,471                                     | 949,503                                     | 949,503                                    | 951,696                                   | 951,696                                    | 951,696                                    |
| <b>Total Statutory Expenditure</b>               | <b>818,471</b>                              | <b>949,503</b>                              | <b>949,503</b>                             | <b>951,696</b>                            | <b>951,696</b>                             | <b>951,696</b>                             |
| <b>Total Subprogram 0364 :</b>                   | <b>1,212,994</b>                            | <b>1,776,976</b>                            | <b>1,776,976</b>                           | <b>1,977,120</b>                          | <b>1,977,120</b>                           | <b>1,977,120</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.               |
| <b>SUBPROGRAMME:</b>           | <b>0365</b> | <b>NUTRITION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0365 NUTRITION SERVICE</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 9,785                                       | 27,077                                      | 27,077                                     | 27,077                                    | 27,077                                     | 27,077                                     |
| 103 Employers Contributions                      | 62,056                                      | 75,023                                      | 75,023                                     | 86,070                                    | 86,070                                     | 86,070                                     |
| 206 Travel                                       | 13,877                                      | 21,000                                      | 21,000                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 210 Supplies & Materials                         | 3,000                                       | 2,150                                       | 2,150                                      | 20,150                                    | 20,150                                     | 20,150                                     |
| 211 Maintenance of Property                      | 749   | 5,000                                       | 5,000                                      | 40,000                                    | 40,000                                     | 40,000                                     |
| 212 Operating Expenses                           | 8,202                                       | 51,201                                      | 51,201                                     | 51,201                                    | 51,201                                     | 51,201                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>97,668</b>                               | <b>181,451</b>                              | <b>181,451</b>                             | <b>239,498</b>                            | <b>239,498</b>                             | <b>239,498</b>                             |
| 101 Statutory Personal Emoluments                | 553,425                                     | 792,999                                     | 792,999                                    | 781,134                                   | 781,134                                    | 781,134                                    |
| <b>Total Statutory Expenditure</b>               | <b>553,425</b>                              | <b>792,999</b>                              | <b>792,999</b>                             | <b>781,134</b>                            | <b>781,134</b>                             | <b>781,134</b>                             |
| <b>Total Subprogram 0365 :</b>                   | <b>651,092</b>                              | <b>974,450</b>                              | <b>974,450</b>                             | <b>1,020,632</b>                          | <b>1,020,632</b>                           | <b>1,020,632</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0366</b> | <b>DAVID THOMPSON POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0366 David Thompson Polyclinic</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 273,480                                     | 307,440                                     | 307,440                                    | 330,806                                   | 330,806                                    | 330,806                                    |
| 103 Employers Contributions                      | 121,644                                     | 152,706                                     | 152,706                                    | 133,652                                   | 133,652                                    | 133,652                                    |
| 206 Travel                                       | 11,479                                      | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 207 Utilities                                    | 186,347                                     | 352,000                                     | 352,000                                    | 390,150                                   | 390,150                                    | 390,150                                    |
| 208 Rental of Property                           | 21,356                                      | 30,410                                      | 30,410                                     | 35,065                                    | 35,065                                     | 35,065                                     |
| 210 Supplies & Materials                         | 50,664                                      | 94,000                                      | 94,000                                     | 104,600                                   | 104,600                                    | 104,600                                    |
| 211 Maintenance of Property                      | 66,732                                      | 66,826                                      | 66,826                                     | 72,413                                    | 72,413                                     | 72,413                                     |
| 212 Operating Expenses                           | 12,354                                      | 11,000                                      | 11,000                                     | 17,785                                    | 17,785                                     | 17,785                                     |
| 223 Structures                                   | 3,270                                       | 60,000                                      | 60,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>747,325</b>                              | <b>1,104,382</b>                            | <b>1,104,382</b>                           | <b>1,114,471</b>                          | <b>1,114,471</b>                           | <b>1,114,471</b>                           |
| 751 Property & Plant                             |   | 40,000                                      | 40,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>40,000</b>                               | <b>40,000</b>                              |   |  |  |
| 101 Statutory Personal Emoluments                | 1,068,418                                   | 1,101,691                                   | 1,101,691                                  | 1,254,561                                 | 1,254,561                                  | 1,254,561                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,068,418</b>                            | <b>1,101,691</b>                            | <b>1,101,691</b>                           | <b>1,254,561</b>                          | <b>1,254,561</b>                           | <b>1,254,561</b>                           |
| <b>Total Subprogram 0366 :</b>                   | <b>1,815,744</b>                            | <b>2,246,073</b>                            | <b>2,246,073</b>                           | <b>2,369,032</b>                          | <b>2,369,032</b>                           | <b>2,369,032</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0406</b> | <b>WINSTON SCOTT POLYCLINIC</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.                              |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0406 WINSTON SCOTT<br/>POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                  | 1,788,002                                   | 1,793,113                                   | 1,793,113                                  | 2,793,230                                 | 2,793,230                                  | 2,793,230                                  |
| 103 Employers Contributions                                    | 588,120                                     | 842,529                                     | 842,529                                    | 749,521                                   | 749,521                                    | 749,521                                    |
| 206 Travel   | 29,676                                      | 30,900                                      | 30,900                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 207 Utilities  | 407,067                                     | 407,980                                     | 407,980                                    | 420,500                                   | 420,500                                    | 420,500                                    |
| 208 Rental of Property   | 55,531                                      | 79,578                                      | 79,578                                     | 80,600                                    | 80,600                                     | 80,600                                     |
| 209 Library Books & Publications                               |   |   |  | 150                                       | 150  | 150  |
| 210 Supplies & Materials                                       | 186,173                                     | 312,180                                     | 312,180                                    | 600,000                                   | 600,000                                    | 600,000                                    |
| 211 Maintenance of Property                                    | 46,185                                      | 169,362                                     | 169,362                                    | 585,678                                   | 585,678                                    | 585,678                                    |
| 212 Operating Expenses   | 397,953                                     | 522,000                                     | 522,000                                    | 508,581                                   | 508,581                                    | 508,581                                    |
| 223 Structures   |   | 110,000                                     | 110,000                                    | 175,500                                   | 175,500                                    | 175,500                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>3,498,707</b>                            | <b>4,267,642</b>                            | <b>4,267,642</b>                           | <b>5,953,760</b>                          | <b>5,953,760</b>                           | <b>5,953,760</b>                           |
| 751 Property & Plant   | 3,729                                       | 50,000                                      | 50,000                                     | 460,000                                   | 460,000                                    | 460,000                                    |
| 752 Machinery & Equipment                                      | 26,817                                      | 44,500                                      | 44,500                                     | 65,200                                    | 65,200                                     | 65,200                                     |
| 753 Furniture and Fittings                                     |   | 21,000                                      | 21,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 756 Vehicles   |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>                 | <b>30,546</b>                               | <b>115,500</b>                              | <b>115,500</b>                             | <b>636,200</b>                            | <b>636,200</b>                             | <b>636,200</b>                             |
| 101 Statutory Personal Emoluments                              | 5,578,748                                   | 4,978,428                                   | 4,978,428                                  | 5,017,788                                 | 5,017,788                                  | 5,017,788                                  |
| <b>Total Statutory Expenditure</b>                             | <b>5,578,748</b>                            | <b>4,978,428</b>                            | <b>4,978,428</b>                           | <b>5,017,788</b>                          | <b>5,017,788</b>                           | <b>5,017,788</b>                           |
| <b>Total Subprogram 0406 :</b>                                 | <b>9,108,001</b>                            | <b>9,361,570</b>                            | <b>9,361,570</b>                           | <b>11,607,748</b>                         | <b>11,607,748</b>                          | <b>11,607,748</b>                          |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0407</b> | <b>EUNICE GIBSON POLYCLINIC</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Eunice Gibson Polyclinic and the St. Andrew's Outpatient Clinic.                              |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0407 EUNICE GIBSON POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 347,689                                     | 474,418                                     | 474,418                                    | 474,418                                   | 474,418                                    | 474,418                                    |
| 103 Employers Contributions                                | 213,370                                     | 253,243                                     | 253,243                                    | 234,375                                   | 234,375                                    | 234,375                                    |
| 206 Travel   | 14,382                                      | 41,800                                      | 23,800                                     | 41,800                                    | 41,800                                     | 41,800                                     |
| 207 Utilities  | 150,053                                     | 110,800                                     | 158,800                                    | 239,066                                   | 239,066                                    | 239,066                                    |
| 208 Rental of Property                                     | 53,573                                      | 60,082                                      | 60,082                                     | 60,082                                    | 60,082                                     | 60,082                                     |
| 210 Supplies & Materials                                   | 74,971                                      | 111,832                                     | 111,832                                    | 177,110                                   | 177,110                                    | 177,110                                    |
| 211 Maintenance of Property                                | 22,135                                      | 82,152                                      | 52,152                                     | 118,127                                   | 118,127                                    | 118,127                                    |
| 212 Operating Expenses                                     | 18,936                                      | 23,010                                      | 23,010                                     | 23,010                                    | 23,010                                     | 23,010                                     |
| 223 Structures   |   | 18,324                                      | 18,324                                     | 78,071                                    | 78,071                                     | 78,071                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>895,110</b>                              | <b>1,175,661</b>                            | <b>1,175,661</b>                           | <b>1,446,059</b>                          | <b>1,446,059</b>                           | <b>1,446,059</b>                           |
| 751 Property & Plant                                       | 8,884                                       |   |  | 50,000                                    | 50,000                                     | 50,000                                     |
| 752 Machinery & Equipment                                  |   | 65,538                                      | 65,538                                     | 162,064                                   | 162,064                                    | 162,064                                    |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>8,884</b>                                | <b>65,538</b>                               | <b>65,538</b>                              | <b>212,064</b>                            | <b>212,064</b>                             | <b>212,064</b>                             |
| 101 Statutory Personal Emoluments                          | 2,029,038                                   | 2,273,537                                   | 2,273,537                                  | 2,258,061                                 | 2,258,061                                  | 2,258,061                                  |
| <b>Total Statutory Expenditure</b>                         | <b>2,029,038</b>                            | <b>2,273,537</b>                            | <b>2,273,537</b>                           | <b>2,258,061</b>                          | <b>2,258,061</b>                           | <b>2,258,061</b>                           |
| <b>Total Subprogram 0407 :</b>                             | <b>2,933,031</b>                            | <b>3,514,736</b>                            | <b>3,514,736</b>                           | <b>3,916,184</b>                          | <b>3,916,184</b>                           | <b>3,916,184</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0408</b> | <b>MAURICE BYER POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.                                 |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0408 MAURICE BYER POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                             | 602,052                                     | 1,021,354                                   | 1,021,354                                  | 1,026,835                                 | 1,026,835                                  | 1,026,835                                  |
| 103 Employers Contributions                               | 368,301                                     | 454,113                                     | 454,113                                    | 412,293                                   | 412,293                                    | 412,293                                    |
| 206 Travel  | 29,296                                      | 41,870                                      | 41,870                                     | 66,870                                    | 66,870                                     | 66,870                                     |
| 207 Utilities   | 123,360                                     | 135,690                                     | 135,690                                    | 206,180                                   | 206,180                                    | 206,180                                    |
| 208 Rental of Property                                    | 19,067                                      | 53,505                                      | 53,505                                     | 61,505                                    | 61,505                                     | 61,505                                     |
| 210 Supplies & Materials                                  | 96,446                                      | 128,281                                     | 128,281                                    | 216,032                                   | 216,032                                    | 216,032                                    |
| 211 Maintenance of Property                               | 32,354                                      | 128,850                                     | 128,850                                    | 140,950                                   | 140,950                                    | 140,950                                    |
| 212 Operating Expenses                                    | 26,829                                      | 83,042                                      | 83,042                                     | 83,042                                    | 83,042                                     | 83,042                                     |
| 223 Structures  | 4,331                                       | 18,324                                      | 18,324                                     | 72,500                                    | 72,500                                     | 72,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>          | <b>1,302,035</b>                            | <b>2,065,029</b>                            | <b>2,065,029</b>                           | <b>2,286,207</b>                          | <b>2,286,207</b>                           | <b>2,286,207</b>                           |
| 752 Machinery & Equipment                                 |   | 21,000                                      | 21,000                                     | 71,349                                    | 71,349                                     | 71,349                                     |
| 785 Assets Under Construction                             | 3,028,502                                   | 360,849                                     | 360,849                                    | 100,000                                   | 100,000                                    | 100,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>            | <b>3,028,502</b>                            | <b>381,849</b>                              | <b>381,849</b>                             | <b>171,349</b>                            | <b>171,349</b>                             | <b>171,349</b>                             |
| 101 Statutory Personal Emoluments                         | 3,191,925                                   | 3,444,095                                   | 3,444,095                                  | 3,287,856                                 | 3,287,856                                  | 3,287,856                                  |
| <b>Total Statutory Expenditure</b>                        | <b>3,191,925</b>                            | <b>3,444,095</b>                            | <b>3,444,095</b>                           | <b>3,287,856</b>                          | <b>3,287,856</b>                           | <b>3,287,856</b>                           |
| <b>Total Subprogram 0408 :</b>                            | <b>7,522,462</b>                            | <b>5,890,973</b>                            | <b>5,890,973</b>                           | <b>5,745,412</b>                          | <b>5,745,412</b>                           | <b>5,745,412</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0412</b> | <b>RANDAL PHILIPS POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Randal Philips Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0412 RANDAL PHILLIPS<br/>POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                    | 835,989                                     | 852,347                                     | 852,347                                    | 854,232                                   | 854,232                                    | 854,232                                    |
| 103 Employers Contributions                                      | 372,236                                     | 452,321                                     | 452,321                                    | 440,165                                   | 440,165                                    | 440,165                                    |
| 206 Travel   | 37,657                                      | 61,600                                      | 61,600                                     | 61,600                                    | 61,600                                     | 61,600                                     |
| 207 Utilities  | 143,795                                     | 146,880                                     | 146,880                                    | 178,418                                   | 178,418                                    | 178,418                                    |
| 208 Rental of Property   | 19,257                                      | 46,746                                      | 46,746                                     | 48,653                                    | 48,653                                     | 48,653                                     |
| 210 Supplies & Materials   | 60,629                                      | 194,460                                     | 194,460                                    | 187,020                                   | 187,020                                    | 187,020                                    |
| 211 Maintenance of Property                                      | 63,964                                      | 92,736                                      | 92,736                                     | 262,555                                   | 262,555                                    | 262,555                                    |
| 212 Operating Expenses   | 32,003                                      | 58,600                                      | 58,600                                     | 65,300                                    | 65,300                                     | 65,300                                     |
| 223 Structures   | 5,015                                       | 59,074                                      | 59,074                                     | 119,074                                   | 119,074                                    | 119,074                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                 | <b>1,570,545</b>                            | <b>1,964,764</b>                            | <b>1,964,764</b>                           | <b>2,217,017</b>                          | <b>2,217,017</b>                           | <b>2,217,017</b>                           |
| 751 Property & Plant   |   | 53,000                                      | 53,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 752 Machinery & Equipment  |   | 52,369                                      | 52,369                                     | 52,369                                    | 52,369                                     | 52,369                                     |
| 753 Furniture and Fittings                                       |   |   |  | 36,000                                    | 36,000                                     | 36,000                                     |
| 756 Vehicles   |   |   |  | 103,884                                   | 103,884                                    | 103,884                                    |
| 785 Assets Under Construction                                    |   |   |  | 33,000                                    | 33,000                                     | 33,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                   |   | <b>105,369</b>                              | <b>105,369</b>                             | <b>245,253</b>                            | <b>245,253</b>                             | <b>245,253</b>                             |
| 101 Statutory Personal Emoluments                                | 2,857,285                                   | 3,345,661                                   | 3,345,661                                  | 3,354,807                                 | 3,354,807                                  | 3,354,807                                  |
| <b>Total Statutory Expenditure</b>                               | <b>2,857,285</b>                            | <b>3,345,661</b>                            | <b>3,345,661</b>                           | <b>3,354,807</b>                          | <b>3,354,807</b>                           | <b>3,354,807</b>                           |
| <b>Total Subprogram 0412 :</b>                                   | <b>4,427,830</b>                            | <b>5,415,794</b>                            | <b>5,415,794</b>                           | <b>5,817,077</b>                          | <b>5,817,077</b>                           | <b>5,817,077</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0413</b> | <b>ST. PHILIP POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0413 ST PHILIP POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 418,226                                     | 504,276                                     | 504,276                                    | 497,346                                   | 497,346                                    | 497,346                                    |
| 103 Employers Contributions                            | 252,789                                     | 296,594                                     | 296,594                                    | 296,594                                   | 296,594                                    | 296,594                                    |
| 206 Travel   | 15,774                                      | 41,000                                      | 41,000                                     | 41,000                                    | 41,000                                     | 41,000                                     |
| 207 Utilities  | 129,159                                     | 172,000                                     | 172,000                                    | 185,000                                   | 185,000                                    | 185,000                                    |
| 208 Rental of Property                                 | 24,373                                      | 27,822                                      | 27,822                                     | 37,822                                    | 37,822                                     | 37,822                                     |
| 210 Supplies & Materials                               | 53,787                                      | 88,660                                      | 88,660                                     | 98,460                                    | 98,460                                     | 98,460                                     |
| 211 Maintenance of Property                            | 26,996                                      | 39,500                                      | 39,500                                     | 36,635                                    | 36,635                                     | 36,635                                     |
| 212 Operating Expenses                                 | 17,317                                      | 28,464                                      | 28,464                                     | 29,964                                    | 29,964                                     | 29,964                                     |
| 223 Structures   |   | 10,000                                      | 10,000                                     | 65,000                                    | 65,000                                     | 65,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>938,421</b>                              | <b>1,208,316</b>                            | <b>1,208,316</b>                           | <b>1,287,821</b>                          | <b>1,287,821</b>                           | <b>1,287,821</b>                           |
| 751 Property & Plant                                   | 5,710                                       | 553,000                                     | 553,000                                    | 15,500                                    | 15,500                                     | 15,500                                     |
| 752 Machinery & Equipment                              |   |   |  | 22,790                                    | 22,790                                     | 22,790                                     |
| <b>Total Non Statutory Capital Expenditure</b>         | <b>5,710</b>                                | <b>553,000</b>                              | <b>553,000</b>                             | <b>38,290</b>                             | <b>38,290</b>                              | <b>38,290</b>                              |
| 101 Statutory Personal Emoluments                      | 2,192,095                                   | 2,588,960                                   | 2,588,960                                  | 2,546,846                                 | 2,546,846                                  | 2,546,846                                  |
| <b>Total Statutory Expenditure</b>                     | <b>2,192,095</b>                            | <b>2,588,960</b>                            | <b>2,588,960</b>                           | <b>2,546,846</b>                          | <b>2,546,846</b>                           | <b>2,546,846</b>                           |
| <b>Total Subprogram 0413 :</b>                         | <b>3,136,226</b>                            | <b>4,350,276</b>                            | <b>4,350,276</b>                           | <b>3,872,958</b>                          | <b>3,872,957</b>                           | <b>3,872,957</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0414</b> | <b>BRANFORD TAITT POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0414 BLACK ROCK POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 411,758                                     | 455,367                                     | 455,367                                    | 586,049                                   | 586,049                                    | 586,049                                    |
| 103 Employers Contributions                             | 341,444                                     | 402,915                                     | 402,915                                    | 386,613                                   | 386,613                                    | 386,613                                    |
| 206 Travel  | 24,330                                      | 42,130                                      | 42,130                                     | 42,130                                    | 42,130                                     | 42,130                                     |
| 207 Utilities   | 238,403                                     | 248,625                                     | 248,625                                    | 325,139                                   | 325,139                                    | 325,139                                    |
| 208 Rental of Property                                  | 31,400                                      | 35,769                                      | 35,769                                     | 55,632                                    | 55,632                                     | 55,632                                     |
| 210 Supplies & Materials                                | 121,052                                     | 135,450                                     | 135,450                                    | 161,317                                   | 161,317                                    | 161,317                                    |
| 211 Maintenance of Property                             | 82,291                                      | 73,245                                      | 73,245                                     | 200,283                                   | 200,283                                    | 200,283                                    |
| 212 Operating Expenses                                  | 29,268                                      | 44,926                                      | 44,926                                     | 46,926                                    | 46,926                                     | 46,926                                     |
| 223 Structures  | 45,055                                      | 12,629                                      | 12,629                                     | 9,600                                     | 9,600                                      | 9,600                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | <b>1,325,002</b>                            | <b>1,451,056</b>                            | <b>1,451,056</b>                           | <b>1,813,689</b>                          | <b>1,813,689</b>                           | <b>1,813,689</b>                           |
| 751 Property & Plant                                    | 120,561                                     | 226,853                                     | 226,853                                    | 83,684                                    | 83,684                                     | 83,684                                     |
| 752 Machinery & Equipment                               | 19,308                                      | 16,106                                      | 16,106                                     | 38,399                                    | 38,399                                     | 38,399                                     |
| <b>Total Non Statutory Capital Expenditure</b>          | <b>139,869</b>                              | <b>242,959</b>                              | <b>242,959</b>                             | <b>122,083</b>                            | <b>122,083</b>                             | <b>122,083</b>                             |
| 101 Statutory Personal Emoluments                       | 2,856,488                                   | 3,354,352                                   | 3,354,352                                  | 3,233,733                                 | 3,233,733                                  | 3,233,733                                  |
| <b>Total Statutory Expenditure</b>                      | <b>2,856,488</b>                            | <b>3,354,352</b>                            | <b>3,354,352</b>                           | <b>3,233,733</b>                          | <b>3,233,733</b>                           | <b>3,233,733</b>                           |
| <b>Total Subprogram 0414 :</b>                          | <b>4,321,359</b>                            | <b>5,048,367</b>                            | <b>5,048,367</b>                           | <b>5,169,505</b>                          | <b>5,169,505</b>                           | <b>5,169,505</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0415</b> | <b>EDGAR COCHRANE POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0415 EDGAR COCHRANE<br/>POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                   | 70,899                                      | 205,881                                     | 205,881                                    | 205,880                                   | 205,880                                    | 205,880                                    |
| 103 Employers Contributions                                     | 132,348                                     | 169,920                                     | 169,920                                    | 161,336                                   | 161,336                                    | 161,336                                    |
| 206 Travel  | 3,940                                       | 31,923                                      | 31,923                                     | 35,923                                    | 35,923                                     | 35,923                                     |
| 207 Utilities   | 97,431                                      | 121,581                                     | 121,581                                    | 121,581                                   | 121,581                                    | 121,581                                    |
| 208 Rental of Property  | 27,398                                      | 28,291                                      | 28,291                                     | 34,116                                    | 34,116                                     | 34,116                                     |
| 210 Supplies & Materials  | 37,504                                      | 46,282                                      | 46,282                                     | 54,282                                    | 54,282                                     | 54,282                                     |
| 211 Maintenance of Property                                     | 22,601                                      | 36,400                                      | 36,400                                     | 44,900                                    | 44,900                                     | 44,900                                     |
| 212 Operating Expenses  | 9,110                                       | 13,673                                      | 13,673                                     | 13,673                                    | 13,673                                     | 13,673                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>401,230</b>                              | <b>653,951</b>                              | <b>653,951</b>                             | <b>671,691</b>                            | <b>671,691</b>                             | <b>671,691</b>                             |
| 751 Property & Plant  |   | 3,600                                       | 3,600                                      | 3,600                                     | 3,600                                      | 3,600                                      |
| 752 Machinery & Equipment                                       |   | 34,399                                      | 34,399                                     | 46,960                                    | 46,960                                     | 46,960                                     |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>37,999</b>                               | <b>37,999</b>                              | <b>50,560</b>                             | <b>50,560</b>                              | <b>50,560</b>                              |
| 101 Statutory Personal Emoluments                               | 1,382,468                                   | 1,640,421                                   | 1,640,421                                  | 1,326,427                                 | 1,326,427                                  | 1,326,427                                  |
| <b>Total Statutory Expenditure</b>                              | <b>1,382,468</b>                            | <b>1,640,421</b>                            | <b>1,640,421</b>                           | <b>1,326,427</b>                          | <b>1,326,427</b>                           | <b>1,326,427</b>                           |
| <b>Total Subprogram 0415 :</b>                                  | <b>1,783,697</b>                            | <b>2,332,371</b>                            | <b>2,332,371</b>                           | <b>2,048,678</b>                          | <b>2,048,678</b>                           | <b>2,048,678</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0416</b> | <b>GLEBE POLYCLINIC</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.   |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0416 GLEBE POLYCLINIC -<br/>MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 194,087                                     | 182,715                                     | 182,715                                    | 249,783                                   | 249,783                                    | 249,783                                    |
| 103 Employers Contributions                            | 144,867                                     | 136,952                                     | 136,952                                    | 148,377                                   | 148,377                                    | 148,377                                    |
| 206 Travel   | 1,410                                       | 14,000                                      | 14,000                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 207 Utilities  | 71,257                                      | 114,738                                     | 114,738                                    | 146,460                                   | 146,460                                    | 146,460                                    |
| 208 Rental of Property                                 | 24,442                                      | 31,422                                      | 31,422                                     | 31,422                                    | 31,422                                     | 31,422                                     |
| 210 Supplies & Materials                               | 29,340                                      | 65,070                                      | 65,070                                     | 215,781                                   | 215,781                                    | 215,781                                    |
| 211 Maintenance of Property                            | 31,484                                      | 30,190                                      | 30,190                                     | 123,100                                   | 123,100                                    | 123,100                                    |
| 212 Operating Expenses                                 | 9,064                                       | 11,000                                      | 11,000                                     | 15,300                                    | 15,300                                     | 15,300                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>505,950</b>                              | <b>586,087</b>                              | <b>586,087</b>                             | <b>944,223</b>                            | <b>944,223</b>                             | <b>944,223</b>                             |
| 751 Property & Plant                                   | 3,340                                       | 30,000                                      | 120,000                                    | 144,000                                   | 144,000                                    | 144,000                                    |
| 752 Machinery & Equipment                              |   | 128,399                                     | 38,399                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 756 Vehicles   |   | 99,246                                      | 99,246                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         | <b>3,340</b>                                | <b>257,645</b>                              | <b>257,645</b>                             | <b>159,000</b>                            | <b>159,000</b>                             | <b>159,000</b>                             |
| 101 Statutory Personal Emoluments                      | 1,304,845                                   | 1,194,098                                   | 1,194,098                                  | 1,201,199                                 | 1,201,199                                  | 1,201,199                                  |
| <b>Total Statutory Expenditure</b>                     | <b>1,304,845</b>                            | <b>1,194,098</b>                            | <b>1,194,098</b>                           | <b>1,201,199</b>                          | <b>1,201,199</b>                           | <b>1,201,199</b>                           |
| <b>Total Subprogram 0416 :</b>                         | <b>1,814,135</b>                            | <b>2,037,830</b>                            | <b>2,037,830</b>                           | <b>2,304,422</b>                          | <b>2,304,422</b>                           | <b>2,304,422</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>361</b>  | <b>Hospital Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.        |
| <b>SUBPROGRAMME:</b>           | <b>0375</b> | <b>QUEEN ELIZABETH HOSPITAL</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 361 HOSPITAL SERVICES                            | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0375 QEH</b>                       |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                      | 80                                 |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                | 112,582,362                        | 120,035,339                        | 125,285,339                       | 125,035,339                      | 125,035,339                       | 125,035,339                       |
| <b>Total Non Statutory Recurrent Expenditure</b> | 112,582,442                        | 120,035,339                        | 125,285,339                       | 125,035,339                      | 125,035,339                       | 125,035,339                       |
| <b>Total Subprogram 0375 :</b>                   | 112,582,442                        | 120,035,339                        | 125,285,339                       | 125,035,339                      | 125,035,339                       | 125,035,339                       |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>361</b>  | <b>Hospital Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0376</b> | <b>EMERGENCY AMBULANCE SERVICE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the costs of operating an island-wide emergency ambulance service.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 361 HOSPITAL SERVICES                              | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0376 EMERGENCY AMBULANCE<br/>SER</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                  | 3,050,034                                   | 4,502,364                                   | 4,502,364                                  | 4,929,010                                 | 4,929,010                                  | 4,929,010                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>   | 3,050,034                                   | 4,502,364                                   | 4,502,364                                  | 4,929,010                                 | 4,929,010                                  | 4,929,010                                  |
| 416 Grants to Public Institutions                  | 226,000                                     | 226,000                                     | 226,000                                    | 226,000                                   | 226,000                                    | 226,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>     | 226,000                                     | 226,000                                     | 226,000                                    | 226,000                                   | 226,000                                    | 226,000                                    |
| <b>Total Subprogram 0376 :</b>                     | 3,276,034                                   | 4,728,364                                   | 4,728,364                                  | 5,155,010                                 | 5,155,010                                  | 5,155,010                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 361 HOSPITAL SERVICES                     |      | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0377 PSYCHIATRIC HOSPITAL      |      |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 2,800,574  | 2,575,588                       | 2,575,588                      | 2,987,728                     | 2,987,728                      | 2,987,728                      |
| 103 Employers Contributions               |      | 2,027,195  | 2,499,453                       | 2,499,453                      | 2,192,963                     | 2,192,963                      | 2,192,963                      |
| 206 Travel                                |      | 234,558  | 261,376                         | 261,376                        | 265,860                       | 265,860                        | 265,860                        |
| 207 Utilities                             |      | 1,143,953  | 1,089,424                       | 1,089,424                      | 2,362,761                     | 2,362,761                      | 2,362,761                      |
| 208 Rental of Property                    |      | 104,892  | 155,700                         | 155,700                        | 132,200                       | 132,200                        | 132,200                        |
| 209 Library Books & Publications          |      | 5,300  | 5,300                           | 5,300                          | 6,500                         | 6,500                          | 6,500                          |
| 210 Supplies & Materials                  |      | 2,977,859  | 2,100,138                       | 2,100,138                      | 3,979,613                     | 4,289,713                      | 4,289,713                      |
| 211 Maintenance of Property               |      | 342,552  | 468,025                         | 468,025                        | 829,932                       | 1,029,932                      | 1,029,932                      |
| 212 Operating Expenses                    |      | 1,267,724  | 1,036,076                       | 916,076                        | 951,388                       | 1,441,288                      | 1,441,288                      |
| 223 Structures                            |      | 23,982   | 25,000                          | 25,000                         | 35,000                        | 35,000                         | 35,000                         |
| 226 Professional Services                 |      |  | 8,000                           | 128,000                        | 562,000                       | 562,000                        | 562,000                        |
| 315 Grants to Non-Profit Organisations    |      | 35,640   | 60,000                          | 60,000                         | 60,000                        | 60,000                         | 60,000                         |
| Total Non Statutory Recurrent Expenditure |      | 10,964,229   | 10,284,080                      | 10,284,080                     | 14,365,945                    | 15,365,945                     | 15,365,945                     |
| 751 Property & Plant                      |      |  | 30,000                          | 30,000                         | 21,000                        | 21,000                         | 21,000                         |
| 752 Machinery & Equipment                 |      | 4,433  | 326,760                         | 380,760                        | 550,692                       | 550,692                        | 550,692                        |
| 753 Furniture and Fittings                |      |  | 214,760                         | 214,760                        | 22,900                        | 22,900                         | 22,900                         |
| 755 Computer Software                     |      |  | 54,700                          | 54,700                         | 27,350                        | 27,350                         | 27,350                         |
| 785 Assets Under Construction             |      | 85,381   | 498,731                         | 498,731                        | 430,000                       | 430,000                        | 430,000                        |
| Total Non Statutory Capital Expenditure   |      | 89,814   | 1,124,951                       | 1,178,951                      | 1,051,942                     | 1,051,942                      | 1,051,942                      |
| 101 Statutory Personal Emoluments         |      | 16,681,001   | 19,920,491                      | 20,720,491                     | 19,715,123                    | 19,715,123                     | 19,715,123                     |
| Total Statutory Expenditure               |      | 16,681,001   | 19,920,491                      | 20,720,491                     | 19,715,123                    | 19,715,123                     | 19,715,123                     |
| Total Subprogram 0377 :                   |      | 27,735,043   | 31,329,522                      | 32,183,522                     | 35,733,010                    | 36,133,010                     | 36,133,010                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>361</b>  | <b>Hospital Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0380</b> | <b>QEH MEDICAL AID SCHEME</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 361 HOSPITAL SERVICES                            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0380 QEH MEDICAL AIDE SCHEME</b>   |   |   |  |   |  |  |
| 316 Grants to Public Institutions                | 1,228,000                                   | 1,228,000                                   | 1,228,000                                  | 1,228,000                                 | 1,228,000                                  | 1,228,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b> | 1,228,000                                   | 1,228,000                                   | 1,228,000                                  | 1,228,000                                 | 1,228,000                                  | 1,228,000                                  |
| <b>Total Subprogram 0380 :</b>                   | 1,228,000                                   | 1,228,000                                   | 1,228,000                                  | 1,228,000                                 | 1,228,000                                  | 1,228,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>362</b>  | <b>Care of the Disabled</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.                        |
| <b>SUBPROGRAMME:</b>           | <b>0381</b> | <b>ALBERT GRAHAM CENTRE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>362 CARE OF THE DISABLED</b>                  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0381 ALBERT GRAHAM CENTRE</b>      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 272,317                                     | 187,955                                     | 187,955                                    | 202,295                                   | 202,295                                    | 202,295                                    |
| 103 Employers Contributions                      | 98,783                                      | 137,481                                     | 137,481                                    | 132,268                                   | 132,268                                    | 132,268                                    |
| 206 Travel                                       | 3,604                                       | 9,000                                       | 9,000                                      | 9,000                                     | 9,000                                      | 9,000                                      |
| 207 Utilities                                    | 40,161                                      | 86,118                                      | 86,118                                     | 93,323                                    | 93,323                                     | 93,323                                     |
| 208 Rental of Property                           | 8,366                                       | 7,113                                       | 7,113                                      | 7,113                                     | 7,113                                      | 7,113                                      |
| 209 Library Books & Publications                 |   | 1,250                                       | 1,250                                      | 1,250                                     | 1,250                                      | 1,250                                      |
| 210 Supplies & Materials                         | 13,309                                      | 58,527                                      | 58,527                                     | 57,763                                    | 57,763                                     | 57,763                                     |
| 211 Maintenance of Property                      | 4,053                                       | 70,000                                      | 70,000                                     | 82,000                                    | 82,000                                     | 82,000                                     |
| 212 Operating Expenses                           | 20,252                                      | 28,108                                      | 28,108                                     | 34,392                                    | 34,392                                     | 34,392                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>460,844</b>                              | <b>585,552</b>                              | <b>585,552</b>                             | <b>619,404</b>                            | <b>619,404</b>                             | <b>619,404</b>                             |
| 751 Property & Plant                             |   |   |  | 244,000                                   | 244,000                                    | 244,000                                    |
| 752 Machinery & Equipment                        |   | 10,000                                      | 10,000                                     | 16,500                                    | 16,500                                     | 16,500                                     |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>10,000</b>                               | <b>10,000</b>                              | <b>260,500</b>                            | <b>260,500</b>                             | <b>260,500</b>                             |
| 101 Statutory Personal Emoluments                | 628,868                                     | 894,829                                     | 894,829                                    | 915,574                                   | 915,574                                    | 915,574                                    |
| <b>Total Statutory Expenditure</b>               | <b>628,868</b>                              | <b>894,829</b>                              | <b>894,829</b>                             | <b>915,574</b>                            | <b>915,574</b>                             | <b>915,574</b>                             |
| <b>Total Subprogram 0381 :</b>                   | <b>1,089,712</b>                            | <b>1,490,381</b>                            | <b>1,490,381</b>                           | <b>1,795,478</b>                          | <b>1,795,478</b>                           | <b>1,795,478</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>362</b>  | <b>Care of the Disabled</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.               |
| <b>SUBPROGRAMME:</b>           | <b>0456</b> | <b>ELAYNE SCANTLEBURY CENTRE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the staffing costs for the care for the mentally and physically challenged children/adults being housed at the St. Lucy District Hospital. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                       | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>362 CARE OF THE DISABLED</b>                              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                | 135,210                                     | 128,000                                     | 128,000                                    | 128,000                                   | 128,000                                    | 128,000                                    |
| 103 Employers Contributions                                  | 130,448                                     | 144,466                                     | 144,466                                    | 133,890                                   | 133,890                                    | 133,890                                    |
| 206 Travel   | 942   | 6,000                                       | 6,000                                      | 6,000                                     | 6,000                                      | 6,000                                      |
| 208 Rental of Property                                       | 3,061                                       | 7,000                                       | 7,000                                      | 7,000                                     | 7,000                                      | 7,000                                      |
| 209 Library Books & Publications                             |   |   |  | 2,000                                     | 2,000                                      | 2,000                                      |
| 210 Supplies & Materials                                     | 40,410                                      | 57,917                                      | 57,917                                     | 101,968                                   | 101,968                                    | 101,968                                    |
| 212 Operating Expenses                                       | 22,904                                      | 81,620                                      | 81,620                                     | 88,720                                    | 88,720                                     | 88,720                                     |
| 226 Professional Services                                    |   |   |  | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>332,975</b>                              | <b>425,003</b>                              | <b>425,003</b>                             | <b>477,578</b>                            | <b>477,578</b>                             | <b>477,578</b>                             |
| 752 Machinery & Equipment                                    |   |   |  | 35,911                                    | 35,911                                     | 35,911                                     |
| 753 Furniture and Fittings                                   |   | 35,911                                      | 35,911                                     | 19,485                                    | 19,485                                     | 19,485                                     |
| <b>Total Non Statutory Capital Expenditure</b>               |   | <b>35,911</b>                               | <b>35,911</b>                              | <b>55,396</b>                             | <b>55,396</b>                              | <b>55,396</b>                              |
| 101 Statutory Personal Emoluments                            | 1,024,996                                   | 1,102,050                                   | 1,102,050                                  | 1,104,198                                 | 1,104,198                                  | 1,104,198                                  |
| <b>Total Statutory Expenditure</b>                           | <b>1,024,996</b>                            | <b>1,102,050</b>                            | <b>1,102,050</b>                           | <b>1,104,198</b>                          | <b>1,104,198</b>                           | <b>1,104,198</b>                           |
| <b>Total Subprogram 0456 :</b>                               | <b>1,357,971</b>                            | <b>1,562,964</b>                            | <b>1,562,964</b>                           | <b>1,637,172</b>                          | <b>1,637,172</b>                           | <b>1,637,172</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 363 PHARMACEUTICAL PROGRAM                |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0383 DRUG SERVICE              |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 749,805   | 863,588                         | 863,588                        | 891,681                       | 891,681                        | 891,681                        |
| 103 Employers Contributions               |      | 504,385   | 576,248                         | 576,248                        | 561,079                       | 561,079                        | 561,079                        |
| 206 Travel                                |      | 18,439  | 20,000                          | 20,000                         | 22,000                        | 22,000                         | 22,000                         |
| 207 Utilities                             |      | 94,497  | 85,200                          | 95,720                         | 94,800                        | 94,800                         | 94,800                         |
| 208 Rental of Property                    |      | 19,201  | 25,750                          | 25,750                         | 19,750                        | 19,750                         | 19,750                         |
| 209 Library Books & Publications          |      | 2,547   | 18,823                          | 18,823                         | 18,823                        | 18,823                         | 18,823                         |
| 210 Supplies & Materials                  |      | 8,223,037   | 9,610,897                       | 9,610,897                      | 12,292,600                    | 12,292,600                     | 12,292,600                     |
| 211 Maintenance of Property               |      | 37,322  | 76,200                          | 76,200                         | 220,500                       | 220,500                        | 220,500                        |
| 212 Operating Expenses                    |      | 7,003,918   | 9,035,093                       | 9,024,843                      | 8,064,443                     | 9,664,500                      | 9,664,500                      |
| 226 Professional Services                 |      | 19,389  | 20,734                          | 20,734                         | 40,000                        | 40,000                         | 40,000                         |
| Total Non Statutory Recurrent Expenditure |      | 16,672,539  | 20,332,533                      | 20,332,803                     | 22,225,676                    | 23,825,733                     | 23,825,733                     |
| 751 Property & Plant                      |      |   |                                 | 100,000                        |                               |                                |                                |
| 752 Machinery & Equipment                 |      | 24,750  | 151,500                         | 51,500                         | 55,000                        | 55,000                         | 55,000                         |
| 755 Computer Software                     |      |   | 90,000                          | 90,000                         | 135,000                       | 135,000                        | 135,000                        |
| Total Non Statutory Capital Expenditure   |      | 24,750  | 241,500                         | 241,500                        | 190,000                       | 190,000                        | 190,000                        |
| 101 Statutory Personal Emoluments         |      | 3,499,070   | 4,427,168                       | 4,427,168                      | 4,476,879                     | 4,476,879                      | 4,476,879                      |
| Total Statutory Expenditure               |      | 3,499,070   | 4,427,168                       | 4,427,168                      | 4,476,879                     | 4,476,879                      | 4,476,879                      |
| Total Subprogram 0383 :                   |      | 20,196,359  | 25,001,201                      | 25,001,471                     | 26,892,555                    | 28,492,612                     | 28,492,612                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>364</b>  | <b>Care of the Elderly</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides institutional care for the elderly both in the public and private sectors                                |
| <b>SUBPROGRAMME:</b>           | <b>0390</b> | <b>ALTERNATIVE CARE FOR THE ELDERLY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 364 CARE OF THE ELDERLY                                | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0390 ALTERNATIVE CARE OF THE ELDERLY</b> |   |   |  |   |  |  |
| 212 Operating Expenses                                 | 2,245,462                                   | 3,100,000                                   | 3,100,000                                  | 3,250,000                                 | 3,250,000                                  | 3,250,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>       | 2,245,462                                   | 3,100,000                                   | 3,100,000                                  | 3,250,000                                 | 3,250,000                                  | 3,250,000                                  |
| <b>Total Subprogram 0390 :</b>                         | 2,245,462                                   | 3,100,000                                   | 3,100,000                                  | 3,250,000                                 | 3,250,000                                  | 3,250,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>364</b>  | <b>Care of the Elderly</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides institutional care for the elderly both in the public and private sectors |
| <b>SUBPROGRAMME:</b>           | <b>0446</b> | <b>GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY</b>                           |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the institutional and rehabilitary care for the elderly.              |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>364 CARE OF THE ELDERLY</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 2,049,603                                   | 2,556,618                                   | 2,556,618                                  | 1,557,114                                 | 1,557,114                                  | 1,557,114                                  |
| 103 Employers Contributions                                | 1,455,549                                   | 1,417,142                                   | 1,417,142                                  | 1,461,650                                 | 1,461,650                                  | 1,461,650                                  |
| 206 Travel   | 20,577                                      | 20,623                                      | 20,623                                     | 42,074                                    | 42,074                                     | 42,074                                     |
| 207 Utilities  | 728,194                                     | 715,829                                     | 715,829                                    | 728,247                                   | 728,247                                    | 728,247                                    |
| 208 Rental of Property                                     | 50,871                                      | 71,783                                      | 71,783                                     | 72,783                                    | 72,783                                     | 72,783                                     |
| 209 Library Books & Publications                           | 1,590                                       | 1,938                                       | 1,938                                      | 1,938                                     | 1,938                                      | 1,938                                      |
| 210 Supplies & Materials                                   | 2,131,302                                   | 1,602,786                                   | 1,752,786                                  | 2,437,635                                 | 2,437,635                                  | 2,437,635                                  |
| 211 Maintenance of Property                                | 292,108                                     | 337,542                                     | 337,542                                    | 372,692                                   | 372,692                                    | 372,692                                    |
| 212 Operating Expenses                                     | 115,523                                     | 223,499                                     | 223,499                                    | 228,499                                   | 228,499                                    | 228,499                                    |
| 226 Professional Services                                  |   | 276,000                                     | 126,000                                    |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>6,845,318</b>                            | <b>7,223,760</b>                            | <b>7,223,760</b>                           | <b>6,902,632</b>                          | <b>6,902,632</b>                           | <b>6,902,632</b>                           |
| 751 Property & Plant                                       |   | 7,500                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 752 Machinery & Equipment                                  | 73,454                                      | 285,891                                     | 257,531                                    | 63,589                                    | 63,589                                     | 63,589                                     |
| 753 Furniture and Fittings                                 |   |   | 46,860                                     | 28,900                                    | 28,900                                     | 28,900                                     |
| 785 Assets Under Construction                              |   | 416,000                                     | 400,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>73,454</b>                               | <b>709,391</b>                              | <b>709,391</b>                             | <b>97,489</b>                             | <b>97,489</b>                              | <b>97,489</b>                              |
| 101 Statutory Personal Emoluments                          | 10,784,726                                  | 11,362,291                                  | 11,362,291                                 | 13,644,330                                | 13,644,330                                 | 13,644,330                                 |
| <b>Total Statutory Expenditure</b>                         | <b>10,784,726</b>                           | <b>11,362,291</b>                           | <b>11,362,291</b>                          | <b>13,644,330</b>                         | <b>13,644,330</b>                          | <b>13,644,330</b>                          |
| <b>Total Subprogram 0446 :</b>                             | <b>17,703,498</b>                           | <b>19,295,442</b>                           | <b>19,295,442</b>                          | <b>20,644,451</b>                         | <b>20,644,451</b>                          | <b>20,644,451</b>                          |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>364</b>  | <b>Care of the Elderly</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides institutional care for the elderly both in the public and private sectors  |
| <b>SUBPROGRAMME:</b>           | <b>0447</b> | <b>ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 364 CARE OF THE ELDERLY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments  | 516,735                            | 635,839                            | 635,839                           | 640,791                          | 640,791                           | 640,791                           |
| 103 Employers Contributions  | 567,519                            | 676,831                            | 676,831                           | 615,850                          | 615,850                           | 615,850                           |
| 206 Travel   | 5,890                              | 7,000                              | 7,000                             | 7,000                            | 7,000                             | 7,000                             |
| 207 Utilities  | 203,340                            | 270,407                            | 210,407                           | 255,704                          | 255,704                           | 255,704                           |
| 208 Rental of Property   | 34,079                             | 48,645                             | 48,645                            | 50,195                           | 50,195                            | 50,195                            |
| 209 Library Books & Publications                                     | 530                                | 753                                | 753                               | 753                              | 753                               | 753                               |
| 210 Supplies & Materials   | 465,129                            | 615,239                            | 715,239                           | 1,068,706                        | 1,068,706                         | 1,068,706                         |
| 211 Maintenance of Property  | 52,268                             | 142,040                            | 142,040                           | 335,040                          | 335,040                           | 335,040                           |
| 212 Operating Expenses   | 28,473                             | 307,727                            | 307,727                           | 307,727                          | 307,727                           | 307,727                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                     | 1,873,962                          | 2,704,481                          | 2,744,481                         | 3,281,766                        | 3,281,766                         | 3,281,766                         |
| 751 Property & Plant   |                                    | 25,000                             | 25,000                            |                                  |                                   |                                   |
| 752 Machinery & Equipment  | 254                                | 15,000                             | 15,000                            | 43,080                           | 43,080                            | 43,080                            |
| 785 Assets Under Construction  |                                    |                                    |                                   | 250,000                          | 250,000                           | 250,000                           |
| <b>Total Non Statutory Capital Expenditure</b>                       | 254                                | 40,000                             | 40,000                            | 293,080                          | 293,080                           | 293,080                           |
| 101 Statutory Personal Emoluments                                    | 4,541,617                          | 5,149,842                          | 5,149,842                         | 4,988,336                        | 4,988,336                         | 4,988,336                         |
| <b>Total Statutory Expenditure</b>                                   | 4,541,617                          | 5,149,842                          | 5,149,842                         | 4,988,336                        | 4,988,336                         | 4,988,336                         |
| <b>Total Subprogram 0447 :</b>                                       | 6,415,833                          | 7,894,323                          | 7,934,323                         | 8,563,182                        | 8,563,182                         | 8,563,182                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>364</b>  | <b>Care of the Elderly</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides institutional care for the elderly both in the public and private sectors |
| <b>SUBPROGRAMME:</b>           | <b>0448</b> | <b>GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY</b>                      |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the institutional care of the elderly.                                |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>364 CARE OF THE ELDERLY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0448 GORDON CUMMINS DIST<br/>HOSPITAL - CARE OF ELDERLY</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 330,003                                     | 339,503                                     | 339,503                                    | 324,759                                   | 324,759                                    | 324,759                                    |
| 103 Employers Contributions   | 214,696                                     | 242,311                                     | 242,311                                    | 242,418                                   | 242,418                                    | 242,418                                    |
| 206 Travel  | 3,176                                       | 6,500                                       | 6,500                                      | 10,000                                    | 10,000                                     | 10,000                                     |
| 207 Utilities   | 78,028                                      | 80,890                                      | 80,890                                     | 168,472                                   | 168,472                                    | 168,472                                    |
| 208 Rental of Property  | 15,389                                      | 15,876                                      | 15,876                                     | 60,655                                    | 60,655                                     | 60,655                                     |
| 209 Library Books & Publications  |   | 3,400                                       | 3,400                                      | 3,400                                     | 3,400                                      | 3,400                                      |
| 210 Supplies & Materials  | 211,204                                     | 291,378                                     | 291,378                                    | 308,575                                   | 308,575                                    | 308,575                                    |
| 211 Maintenance of Property   | 23,602                                      | 28,343                                      | 28,343                                     | 48,343                                    | 48,343                                     | 48,343                                     |
| 212 Operating Expenses  | 14,549                                      | 37,808                                      | 37,808                                     | 37,808                                    | 37,808                                     | 37,808                                     |
| 223 Structures  |   |   |  | 57,821                                    | 57,821                                     | 57,821                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                          | <b>890,647</b>                              | <b>1,046,009</b>                            | <b>1,046,009</b>                           | <b>1,262,251</b>                          | <b>1,262,251</b>                           | <b>1,262,251</b>                           |
| 751 Property & Plant  |   | 14,400                                      | 14,400                                     | 14,400                                    | 14,400                                     | 14,400                                     |
| 752 Machinery & Equipment   | 5,745                                       | 26,102                                      | 26,102                                     | 26,102                                    | 26,102                                     | 26,102                                     |
| 753 Furniture and Fittings  |   | 4,650                                       | 4,650                                      | 4,650                                     | 4,650                                      | 4,650                                      |
| <b>Total Non Statutory Capital Expenditure</b>                            | <b>5,745</b>                                | <b>45,152</b>                               | <b>45,152</b>                              | <b>45,152</b>                             | <b>45,152</b>                              | <b>45,152</b>                              |
| 101 Statutory Personal Emoluments   | 1,497,916                                   | 1,880,470                                   | 1,880,470                                  | 1,901,204                                 | 1,901,204                                  | 1,901,204                                  |
| <b>Total Statutory Expenditure</b>  | <b>1,497,916</b>                            | <b>1,880,470</b>                            | <b>1,880,470</b>                           | <b>1,901,204</b>                          | <b>1,901,204</b>                           | <b>1,901,204</b>                           |
| <b>Total Subprogram 0448 :</b>  | <b>2,394,308</b>                            | <b>2,971,631</b>                            | <b>2,971,631</b>                           | <b>3,208,607</b>                          | <b>3,208,607</b>                           | <b>3,208,607</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>364</b>  | <b>Care of the Elderly</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides institutional care for the elderly both in the public and private sectors                                |
| <b>SUBPROGRAMME:</b>           | <b>0449</b> | <b>ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>364 CARE OF THE ELDERLY</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0449 ST LUCY DISTRICT<br/>HOSPITAL - CARE OF ELDERLY</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 144,346                                     | 146,211                                     | 146,211                                    | 209,682                                   | 209,682                                    | 209,682                                    |
| 103 Employers Contributions  | 172,143                                     | 193,356                                     | 193,356                                    | 194,319                                   | 194,319                                    | 194,319                                    |
| 206 Travel   | 5,958                                       | 6,000                                       | 6,000                                      | 7,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities  | 69,660                                      | 109,771                                     | 109,771                                    | 120,100                                   | 120,100                                    | 120,100                                    |
| 208 Rental of Property   | 9,487                                       | 19,120                                      | 19,120                                     | 25,920                                    | 25,920                                     | 25,920                                     |
| 209 Library Books & Publications                                       | 530   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 210 Supplies & Materials   | 121,482                                     | 191,676                                     | 191,676                                    | 238,678                                   | 238,678                                    | 238,678                                    |
| 211 Maintenance of Property  | 11,080                                      | 11,147                                      | 11,147                                     | 46,859                                    | 46,859                                     | 46,859                                     |
| 212 Operating Expenses   | 15,108                                      | 28,108                                      | 28,108                                     | 42,570                                    | 42,570                                     | 42,570                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                       | <b>549,793</b>                              | <b>706,389</b>                              | <b>706,389</b>                             | <b>886,128</b>                            | <b>886,128</b>                             | <b>886,128</b>                             |
| 751 Property & Plant   |   | 15,743                                      | 25,743                                     | 90,000                                    | 90,000                                     | 90,000                                     |
| 752 Machinery & Equipment  |   | 31,266                                      | 21,266                                     | 31,381                                    | 31,381                                     | 31,381                                     |
| <b>Total Non Statutory Capital Expenditure</b>                         |   | <b>47,009</b>                               | <b>47,009</b>                              | <b>121,381</b>                            | <b>121,381</b>                             | <b>121,381</b>                             |
| 101 Statutory Personal Emoluments                                      | 1,446,058                                   | 1,568,421                                   | 1,568,421                                  | 1,613,665                                 | 1,613,665                                  | 1,613,665                                  |
| <b>Total Statutory Expenditure</b>                                     | <b>1,446,058</b>                            | <b>1,568,421</b>                            | <b>1,568,421</b>                           | <b>1,613,665</b>                          | <b>1,613,665</b>                           | <b>1,613,665</b>                           |
| <b>Total Subprogram 0449 :</b>   | <b>1,995,851</b>                            | <b>2,321,819</b>                            | <b>2,321,819</b>                           | <b>2,621,174</b>                          | <b>2,621,174</b>                           | <b>2,621,174</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS. |
| <b>SUBPROGRAMME:</b>           | <b>0397</b> | <b>TREATMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0397 TREATMENT</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 367,736                                     | 321,382                                     | 321,382                                    | 316,759                                   | 316,759                                    | 316,759                                    |
| 103 Employers Contributions                        | 92,307                                      | 80,841                                      | 80,841                                     | 76,409                                    | 76,409                                     | 76,409                                     |
| 206 Travel   |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 207 Utilities                                      | 79,115                                      | 80,654                                      | 80,654                                     | 116,820                                   | 116,820                                    | 116,820                                    |
| 208 Rental of Property                             | 30,941                                      | 26,589                                      | 26,589                                     | 32,920                                    | 32,920                                     | 32,920                                     |
| 210 Supplies & Materials                           | 2,218,064                                   | 1,862,837                                   | 1,862,837                                  | 2,436,300                                 | 2,436,300                                  | 2,436,300                                  |
| 211 Maintenance of Property                        | 29,281                                      | 34,000                                      | 34,000                                     | 73,500                                    | 73,500                                     | 73,500                                     |
| 212 Operating Expenses                             | 9,562                                       | 9,680                                       | 9,680                                      | 7,180                                     | 7,180                                      | 7,180                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>2,827,005</b>                            | <b>2,416,983</b>                            | <b>2,416,983</b>                           | <b>3,060,888</b>                          | <b>3,060,888</b>                           | <b>3,060,888</b>                           |
| 101 Statutory Personal Emoluments                  | 621,500                                     | 521,767                                     | 521,767                                    | 568,817                                   | 568,817                                    | 568,817                                    |
| <b>Total Statutory Expenditure</b>                 | <b>621,500</b>                              | <b>521,767</b>                              | <b>521,767</b>                             | <b>568,817</b>                            | <b>568,817</b>                             | <b>568,817</b>                             |
| <b>Total Subprogram 0397 :</b>                     | <b>3,448,505</b>                            | <b>2,938,750</b>                            | <b>2,938,750</b>                           | <b>3,629,705</b>                          | <b>3,629,705</b>                           | <b>3,629,705</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS. |
| <b>SUBPROGRAMME:</b>           | <b>0398</b> | <b>PROGRAM MANAGEMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0398 PROGRAM MANAGEMENT</b>          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 53,802                                      | 64,551                                      | 64,551                                     | 64,551                                    | 64,551                                     | 64,551                                     |
| 103 Employers Contributions                        | 40,469                                      | 60,039                                      | 60,039                                     | 40,772                                    | 40,772                                     | 40,772                                     |
| 206 Travel   |   | 500   | 500  | 500                                       | 500  | 500  |
| 210 Supplies & Materials                           |   |   |  | 7,000                                     | 7,000                                      | 7,000                                      |
| 212 Operating Expenses                             | 910   | 25,000                                      | 25,000                                     | 25,000                                    | 25,000                                     | 25,000                                     |
| 226 Professional Services                          |   | 25,000                                      | 25,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>95,181</b>                               | <b>175,090</b>                              | <b>175,090</b>                             | <b>167,823</b>                            | <b>167,823</b>                             | <b>167,823</b>                             |
| 101 Statutory Personal Emoluments                  | 467,121                                     | 515,901                                     | 515,901                                    | 378,634                                   | 378,634                                    | 378,634                                    |
| <b>Total Statutory Expenditure</b>                 | <b>467,121</b>                              | <b>515,901</b>                              | <b>515,901</b>                             | <b>378,634</b>                            | <b>378,634</b>                             | <b>378,634</b>                             |
| <b>Total Subprogram 0398 :</b>                     | <b>562,302</b>                              | <b>690,991</b>                              | <b>690,991</b>                             | <b>546,457</b>                            | <b>546,457</b>                             | <b>546,457</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 365                                       | HIV/AIDS PREVENTION AND CONTROL PROJECT | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 8303 HIV/STI PROGRAMME         |   |                                    |                                    |                                   |                                  |                                   |                                   |
| 103                                       | Employers Contributions                 | 6,621                              | 6,500                              | 6,500                             | 6,412                            | 6,412                             | 6,412                             |
| 206                                       | Travel                                  |                                    | 6,600                              | 6,600                             | 6,500                            | 6,500                             | 6,500                             |
| 210                                       | Supplies & Materials                    |                                    | 170,000                            | 170,000                           | 170,000                          | 170,000                           | 170,000                           |
| 211                                       | Maintenance of Property                 |                                    |                                    |                                   | 8,000                            | 8,000                             | 8,000                             |
| 212                                       | Operating Expenses                      | 5,940                              | 40,000                             | 40,000                            | 30,000                           | 30,000                            | 30,000                            |
| Total Non Statutory Recurrent Expenditure |   | 12,561                             | 223,100                            | 223,100                           | 220,912                          | 220,912                           | 220,912                           |
| 101                                       | Statutory Personal Emoluments           | 71,936                             | 71,936                             | 71,936                            | 71,936                           | 71,936                            | 71,936                            |
| Total Statutory Expenditure               |   | 71,936                             | 71,936                             | 71,936                            | 71,936                           | 71,936                            | 71,936                            |
| Total Subprogram 8303 :                   |   | 84,497                             | 295,036                            | 295,036                           | 292,848                          | 292,848                           | 292,848                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities. |
| <b>SUBPROGRAMME:</b>           | <b>8701</b> | <b>HIV/AIDS CARE AND SUPPORT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides care and assistance to persons living with HIV/AIDS and also offers support to their relatives.               |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 8701 CARE AND SUPPORT</b>            |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 51,542                                      | 3,957                                       | 3,957                                      | 6,596                                     | 6,596                                      | 6,596                                      |
| 103 Employers Contributions                        | 79,632                                      | 75,241                                      | 75,241                                     | 82,271                                    | 82,271                                     | 82,271                                     |
| 206 Travel   | 13,991                                      | 36,200                                      | 36,200                                     | 46,200                                    | 46,200                                     | 46,200                                     |
| 207 Utilities                                      | 140,622                                     | 140,640                                     | 140,640                                    | 211,868                                   | 211,868                                    | 211,868                                    |
| 208 Rental of Property                             | 17,351                                      | 35,568                                      | 35,568                                     | 35,692                                    | 35,692                                     | 35,692                                     |
| 210 Supplies & Materials                           | 18,981                                      | 104,000                                     | 104,000                                    | 115,500                                   | 115,500                                    | 115,500                                    |
| 211 Maintenance of Property                        | 18,423                                      | 60,864                                      | 60,864                                     | 86,344                                    | 86,344                                     | 86,344                                     |
| 212 Operating Expenses                             | 14,796                                      | 28,500                                      | 28,500                                     | 30,500                                    | 30,500                                     | 30,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>355,338</b>                              | <b>484,970</b>                              | <b>484,970</b>                             | <b>614,971</b>                            | <b>614,971</b>                             | <b>614,971</b>                             |
| 751 Property & Plant                               |   |   |  | 8,000                                     | 8,000                                      | 8,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>     |   |   |  | <b>8,000</b>                              | <b>8,000</b>                               | <b>8,000</b>                               |
| 101 Statutory Personal Emoluments                  | 677,412                                     | 820,294                                     | 820,294                                    | 825,538                                   | 825,538                                    | 825,538                                    |
| <b>Total Statutory Expenditure</b>                 | <b>677,412</b>                              | <b>820,294</b>                              | <b>820,294</b>                             | <b>825,538</b>                            | <b>825,538</b>                             | <b>825,538</b>                             |
| <b>Total Subprogram 8701 :</b>                     | <b>1,032,750</b>                            | <b>1,305,264</b>                            | <b>1,305,264</b>                           | <b>1,448,509</b>                          | <b>1,448,509</b>                           | <b>1,448,509</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>366</b>  | <b>National Crisis Management</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To coordinate crisis Management programmes and activities on a national scale.                           |
| <b>SUBPROGRAMME:</b>           | <b>6200</b> | <b>Programme Management - COVID-19 QEH</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the coordination and management of the activities relating to the COVID-19 Pandemic - (QEH) |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 366 COVID-19 PREVENTION & CONTROL                          | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 6200 Programme Management - COVID-19 QEH</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                          |   | 15,988,536                                  | 23,988,536                                 | 7,988,536                                 | 7,988,536                                  | 7,988,536                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>           |   | 15,988,536                                  | 23,988,536                                 | 7,988,536                                 | 7,988,536                                  | 7,988,536                                  |
| 416 Grants to Public Institutions                          |   |   | 15,192,400                                 |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             |   |   | 15,192,400                                 |   |  |  |
| <b>Total Subprogram 6200 :</b>                             |   | 15,988,536                                  | 39,180,936                                 | 7,988,536                                 | 7,988,536                                  | 7,988,536                                  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>366</b>  | <b>National Crisis Management</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To coordinate crisis Management programmes and activities on a national scale.                   |
| <b>SUBPROGRAMME:</b>           | <b>6201</b> | <b>Programme Management - COVID-19</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the coordination and management of the activities relating to the COVID-19 Pandemic |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 6201 Programme Management - COVID-19</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          |   | 4,657,603                                   | 14,595,393                                 | 7,064,682                                 | 7,064,682                                  | 7,064,682                                  |
| 103 Employers Contributions                            |   | 561,050                                     | 561,050                                    | 1,306,022                                 | 1,306,022                                  | 1,306,022                                  |
| 206 Travel   |   | 200,000                                     | 330,000                                    | 250,000                                   | 250,000                                    | 250,000                                    |
| 207 Utilities  |   |   |  | 185,702                                   | 185,702                                    | 185,702                                    |
| 210 Supplies & Materials                               |   | 9,112,010                                   | 25,942,260                                 | 4,403,646                                 | 6,433,000                                  | 6,433,000                                  |
| 211 Maintenance of Property                            |   | 70,000                                      | 70,000                                     | 70,000                                    | 70,000                                     | 70,000                                     |
| 212 Operating Expenses                                 |   | 3,742,000                                   | 19,134,050                                 | 4,403,646                                 | 5,403,646                                  | 5,403,646                                  |
| 226 Professional Services                              |   | 198,485                                     | 198,485                                    | 1,048,573                                 | 1,548,573                                  | 1,548,573                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>       |   | <b>18,541,148</b>                           | <b>60,831,238</b>                          | <b>18,732,271</b>                         | <b>22,261,625</b>                          | <b>22,261,625</b>                          |
| 752 Machinery & Equipment                              |   |   | 5,186                                      |   |  |  |
| 755 Computer Software                                  |   |   | 537,992                                    |   |  |  |
| 756 Vehicles   |   |   | 725,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         |   |   | <b>1,268,178</b>                           |   |  |  |
| <b>Total Subprogram 6201 :</b>                         |   | <b>18,541,148</b>                           | <b>62,099,416</b>                          | <b>20,761,625</b>                         | <b>22,261,625</b>                          | <b>22,261,625</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>400</b>  | <b>Environment Health Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.   |
| <b>SUBPROGRAMME:</b>           | <b>0367</b> | <b>ENVIRONMENTAL SANITATION UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0367 ENVIRON SANITATION UNIT</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 18,305                                      | 34,915                                      | 34,915                                     | 34,915                                    | 34,915                                     | 34,915                                     |
| 103 Employers Contributions                      | 46,737                                      | 47,932                                      | 47,932                                     | 48,743                                    | 48,743                                     | 48,743                                     |
| 206 Travel                                       | 7,999                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities                                    | 17,403                                      | 22,626                                      | 22,626                                     | 22,626                                    | 22,626                                     | 22,626                                     |
| 208 Rental of Property                           | 267   | 268   | 268  | 268                                       | 268  | 268  |
| 210 Supplies & Materials                         | 20,953                                      | 53,386                                      | 53,386                                     | 53,386                                    | 53,386                                     | 53,386                                     |
| 211 Maintenance of Property                      | 11,229                                      | 24,691                                      | 24,691                                     | 24,691                                    | 24,691                                     | 24,691                                     |
| 212 Operating Expenses                           | 23,192                                      | 25,702                                      | 25,702                                     | 25,702                                    | 25,702                                     | 25,702                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>146,085</b>                              | <b>217,520</b>                              | <b>217,520</b>                             | <b>218,331</b>                            | <b>218,331</b>                             | <b>218,331</b>                             |
| 101 Statutory Personal Emoluments                | 405,030                                     | 406,078                                     | 406,078                                    | 406,078                                   | 406,078                                    | 406,078                                    |
| <b>Total Statutory Expenditure</b>               | <b>405,030</b>                              | <b>406,078</b>                              | <b>406,078</b>                             | <b>406,078</b>                            | <b>406,078</b>                             | <b>406,078</b>                             |
| <b>Total Subprogram 0367 :</b>                   | <b>551,115</b>                              | <b>623,598</b>                              | <b>623,598</b>                             | <b>624,409</b>                            | <b>624,409</b>                             | <b>624,409</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 400 ENVIRONMENTAL HEALTH SERVICES         |        | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0370 ANIMAL CONTROL UNIT       |        |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |        | 38,992   | 39,664                          | 39,664                         | 24,432                        | 24,432                         | 24,432                         |
| 103 Employers Contributions               |        | 29,137   | 32,709                          | 32,709                         | 36,388                        | 36,388                         | 36,388                         |
| 206 Travel                                |        | 7,000  | 7,707                           | 7,707                          | 7,707                         | 7,707                          | 7,707                          |
| 207 Utilities                             |        | 27,021   | 29,400                          | 29,400                         | 36,211                        | 36,211                         | 36,211                         |
| 208 Rental of Property                    |        |  | 265                             | 265                            | 268                           | 268                            | 268                            |
| 210 Supplies & Materials                  |        | 8,653  | 40,482                          | 40,482                         | 40,482                        | 40,482                         | 40,482                         |
| 211 Maintenance of Property               |        | 420  | 7,000                           | 7,000                          | 7,000                         | 7,000                          | 7,000                          |
| 212 Operating Expenses                    |        | 2,938  | 12,537                          | 12,537                         | 17,892                        | 17,892                         | 17,892                         |
| 226 Professional Services                 |        | 2,862  | 7,500                           | 7,500                          |                               |                                |                                |
| Total Non Statutory Recurrent Expenditure |        | 117,024  | 177,264                         | 177,264                        | 170,380                       | 170,380                        | 170,380                        |
| 756 Vehicles                              |        | 82,589   |                                 |                                |                               |                                |                                |
| Total Non Statutory Capital Expenditure   |        | 82,589   |                                 |                                |                               |                                |                                |
| 101 Statutory Personal Emoluments         |        | 214,263  | 238,902                         | 238,902                        | 263,352                       | 263,352                        | 263,352                        |
| Total Statutory Expenditure               |        | 214,263  | 238,902                         | 238,902                        | 263,352                       | 263,352                        | 263,352                        |
| Total Subprogram                          | 0370 : | 413,875  | 416,166                         | 416,166                        | 433,732                       | 433,732                        | 433,732                        |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>400</b>  | <b>Environment Health Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.   |
| <b>SUBPROGRAMME:</b>           | <b>0371</b> | <b>VECTOR CONTROL UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0371 VECTOR CONTROL UNIT</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 383,489                                     | 376,877                                     | 376,877                                    | 363,506                                   | 363,506                                    | 363,506                                    |
| 103 Employers Contributions                      | 146,846                                     | 146,252                                     | 146,252                                    | 108,401                                   | 108,401                                    | 108,401                                    |
| 206 Travel                                       | 6,612                                       | 4,000                                       | 4,000                                      | 10,000                                    | 10,000                                     | 10,000                                     |
| 207 Utilities                                    | 11,558                                      | 86,548                                      | 86,548                                     | 106,548                                   | 106,548                                    | 106,548                                    |
| 208 Rental of Property                           | 12,578                                      | 13,461                                      | 13,461                                     | 13,461                                    | 13,461                                     | 13,461                                     |
| 210 Supplies & Materials                         | 65,851                                      | 199,152                                     | 199,152                                    | 235,838                                   | 235,838                                    | 235,838                                    |
| 211 Maintenance of Property                      | 34,349                                      | 65,000                                      | 65,000                                     | 129,000                                   | 129,000                                    | 129,000                                    |
| 212 Operating Expenses                           | 12,338                                      | 18,000                                      | 18,000                                     | 21,000                                    | 21,000                                     | 21,000                                     |
| 226 Professional Services                        | 100,912                                     |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>774,531</b>                              | <b>909,290</b>                              | <b>909,290</b>                             | <b>987,754</b>                            | <b>987,754</b>                             | <b>987,754</b>                             |
| 751 Property & Plant                             |   |   |  | 200,000                                   | 200,000                                    | 200,000                                    |
| 752 Machinery & Equipment                        |   | 173,578                                     | 50,000                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 756 Vehicles                                     |   |   | 110,578                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>173,578</b>                              | <b>160,578</b>                             | <b>220,000</b>                            | <b>220,000</b>                             | <b>220,000</b>                             |
| 101 Statutory Personal Emoluments                | 890,330                                     | 743,409                                     | 743,409                                    | 705,093                                   | 705,093                                    | 705,093                                    |
| <b>Total Statutory Expenditure</b>               | <b>890,330</b>                              | <b>743,409</b>                              | <b>743,409</b>                             | <b>705,093</b>                            | <b>705,093</b>                             | <b>705,093</b>                             |
| <b>Total Subprogram 0371 :</b>                   | <b>1,664,861</b>                            | <b>1,826,277</b>                            | <b>1,813,277</b>                           | <b>1,912,847</b>                          | <b>1,912,847</b>                           | <b>1,912,847</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>400</b>  | <b>Environment Health Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population. |
| <b>SUBPROGRAMME:</b>           | <b>0451</b> | <b>ENVIRONMENTAL HEALTH DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides technical information to facilitate evidence based decision and policy making by the Ministry of Health.                        |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>               | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0451 ENVIRONMENTAL HEALTH DEPARTMENT</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          | 118,270                                     | 113,908                                     | 113,908                                    | 131,856                                   | 131,856                                    | 131,856                                    |
| 103 Employers Contributions                            | 25,193                                      | 32,390                                      | 32,390                                     | 38,474                                    | 38,474                                     | 38,474                                     |
| 206 Travel   | 38,579                                      | 32,800                                      | 32,800                                     | 32,800                                    | 32,800                                     | 32,800                                     |
| 207 Utilities  |   | 6,000                                       | 6,000                                      | 6,000                                     | 6,000                                      | 6,000                                      |
| 210 Supplies & Materials                               | 255   | 13,900                                      | 13,900                                     | 13,900                                    | 13,900                                     | 13,900                                     |
| 212 Operating Expenses                                 | 1,830                                       | 44,818                                      | 44,818                                     | 56,028                                    | 56,028                                     | 56,028                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>       | <b>184,128</b>                              | <b>243,816</b>                              | <b>243,816</b>                             | <b>279,058</b>                            | <b>279,058</b>                             | <b>279,058</b>                             |
| 756 Vehicles   |   | 165,000                                     | 95,000                                     | 87,000                                    | 87,000                                     | 87,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>         |   | <b>165,000</b>                              | <b>95,000</b>                              | <b>87,000</b>                             | <b>87,000</b>                              | <b>87,000</b>                              |
| 101 Statutory Personal Emoluments                      | 304,983                                     | 389,849                                     | 389,849                                    | 457,917                                   | 457,917                                    | 457,917                                    |
| <b>Total Statutory Expenditure</b>                     | <b>304,983</b>                              | <b>389,849</b>                              | <b>389,849</b>                             | <b>457,917</b>                            | <b>457,917</b>                             | <b>457,917</b>                             |
| <b>Total Subprogram 0451 :</b>                         | <b>489,111</b>                              | <b>798,665</b>                              | <b>728,665</b>                             | <b>823,975</b>                            | <b>823,975</b>                             | <b>823,975</b>                             |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 315 – Provides for subventions to local non-profit organisation's which assist in improving the public health and the social well-being of Barbadians.
- 317 – Provides for voluntary pledges and for Government's contribution to Regional and International Organizations who advance the goals and objectives of this Ministry.
- 212 – Provides for the Nurse course and stipends and other operational expenses.
- 226 – Provides for security services at the 24hr polyclinics and the District hospitals
- 752 – Provides for the purchase of equipment

#### **Subprogram 0040: HEALTH PROMOTION UNIT**

- 212 – Provides for the execution of health and wellness programmes and the operating expenses of the CNCD Commission and hospitality.
- 226 – Provides for Fees to consultants in respect of the web page management.

#### **Subprogram 0361: TECHNICAL MANAGEMENT SERVICES**

- 211 – Provides for insurance for vehicles, provision of fuel, maintenance of the Ministry's properties and minor refurbishment within the department.
- 785 – Provides for renovation of various sites including the St. Thomas out patient clinic, Geriatric Hospital and painting of the Winston Scott and St. Philip Polyclinic.

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### **Program 360: Primary Health Care Services**

#### **Subprogram 0363: LABORATORY SERVICES**

- 210 – Provides for the purchasing of testing samples for various diseases including Covid-19
- 752 – Provides for the purchase of laboratory equipment.
- 753 – Provides for Furniture and Fittings.

## EXPLANATORY NOTES

Subprogram 0364: DENTAL HEALTH SERVICE

752 – Provides for the purchase of special needs equipment

753 – Provides for purchase of fixtures

Subprogram 0365: NUTRITION SERVICE

Subprogram 0366: DAVID THOMPSON POLYCLINIC

Subprogram 0406: WINSTON SCOTT POLYCLINIC

223 – Upgrade of safety security

751 – Provides for building improvements

756 – Purchase of vehicle

Subprogram 0407: EUNICE GIBSON POLYCLINIC

752 – Provides for the purchase of equipment

Subprogram 0408: MAURICE BYER POLYCLINIC

223 – Provides for the wiring of data points for new conference room.

752 – Provides for the replacement of medical equipment and solar water heating supply

785 – Provides for the replacement of floor of the administration wing, construction of the clinical wing, doctor's offices, physiotherapy department and dressing rooms

Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

Subprogram 0413: ST. PHILIP POLYCLINIC

Subprogram 0414: BRANFORD TAITT POLYCLINIC

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

Subprogram 0416: GLEBE POLYCLINIC

## EXPLANATORY NOTES

### **Program 361: Hospital Services**

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

Subprogram Statement: This Subprogram is concerned with the operation of Queen Elizabeth Hospital. The hospital has 597 beds and provides a range of specialist services.

316 – Covers the operational expenses of the hospital for the improvement of health services within society.

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

226 – Provides for increased cleaning services due to Covid-19.

315 – Provides for subventions to CASSE.

752 – Provides for the upgrade of IT services.

785 – Provides for the replacing of the Out Patient's roof and rewiring of the department.

Subprogram 0380: QEH MEDICAL AID SCHEME

316 – Provides for operating expenses under the scheme.

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### **Program 362: Care of the Disabled**

Subprogram 0381: ALBERT CECIL GRAHAM CENTRE

751 – Provides for the replacement of the roof covering the walkway from physiotherapy.

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE



## EXPLANATORY NOTES

### **Program 363:                    Pharmaceutical Program**

#### **Subprogram 0383:            DRUG SERVICE**

- 210        –       Includes provision for the procurement of drugs, reimbursement to private participating pharmacies under the Special Benefit Service program, office expenses, stationery, toiletries, computer supplies and miscellaneous expenses.
  - 212        –       Includes provision for drug testing, honoraria to committee members, stocktaking, postage, protective clothing, conferences and seminars and other incidental expenses.
  - 752        –       Provides for machinery and equipment.
  - 755        –       Provides for the purchase of computer software.
- 

### **Program 364:                    Care of the Elderly**

#### **Subprogram 0390:            ALTERNATIVE CARE FOR THE ELDERLY**

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

#### **Subprogram 0446:            GERIATRIC HOSPITAL**

- 210        –       Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.

#### **Subprogram 0447:            ST. PHILIP DISTRICT HOSPITAL**

- 210        –       Provides for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.

## EXPLANATORY NOTES

|   |   |  |
|---|---|--|
| 211   | – | Provides for maintenance and the upkeep of buildings, grounds, furniture, plant and equipment and insurance.   |
| 212   | – | Provides for uniform allowances, Nurses' uniforms, inmate labour, protective clothing, local training and incidental expenses.   |
| 752   | – | Provides for the purchase of equipment.  |
| 785   | – | Provides continued construction at the hospital.   |
| Subprogram 0448      GORDON CUMMINS DISTRICT HOSPITAL |   |  |
| 210   | – | Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients.                     |
| Subprogram 0449:      ST. LUCY DISTRICT HOSPITAL      |   |  |
| 210   | – | Provision for the purchase of foodstuff, clothing, bedding linen and drapery, kitchen supplies, laundry supplies, computer equipment, medical supplies other than drugs and miscellaneous supplies necessary for the rehabilitation of patients. |

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

|  |   |  |
|--|---|--|
| Subprogram 0397:      TREATMENT            |   |  |
| 210  | – | Provides for the purchase of medical supplies, anti-retroviral and opportunistic drugs, office supplies, computer supplies, stationery, cleaning supplies and other miscellaneous items. |
| 211  | – | Provides for upkeep of the grounds, furniture and equipment.   |
| 212  | – | Provides for protective uniforms and other miscellaneous expenses.   |
| Subprogram 0398:      PROGRAMME MANAGEMENT |   |  |
| 210  | – | Provides for the purchase of stationery, office and computer supplies, medical supplies and cleaning materials.  |
| 212  | – | Provides for workshops, support services and other miscellaneous expenses.   |
| 226  | – | Provides for fees to consultants.  |

## EXPLANATORY NOTES

### **Subprogram 8303: Prevention**

- 210 – Provide for purchase of stationery, first aid supplies, condoms and food stuff.
- 212 – Provide for expenses related to the education and other activities in the control and prevention of HIV/AIDS.

### **Subprogram 8701: CARE AND SUPPORT**

- 210 – Provides for the purchase of foodstuff, stationery, medical supplies and cleaning materials.
  - 211 – Provides for the upkeep of the grounds, furniture and equipment of the Vashti Inniss Empowerment Centre.
- 

### **Program 366: National Crisis Management**

#### **Subprogram 6200: PROGRAMME MANAGEMENT COVID -19 (QEH)**

- 316 – Provides for expenses related to COVID -19 managed by the QEH.

#### **Subprogram 6201: PROGRAMME MANAGEMENT COVID-19**

- 210 – Provides for the purchasing of vaccines, and other supplies used to combat the spread of the covid19 disease.
  - 212 – Provides for the operational expenses involved in controlling the spread of the COVID-19 disease.
  - 226 – Provides for contractual for transporting of the swabs to the public health lab, transportations of the patients to the various facilities.
-

## EXPLANATORY NOTES

### **Program 400: Environmental Health Care Services**

#### Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

- 210 – Provides for the purchase of cleaning materials, stationery and building materials used in the fabrication of slabs and units for wells and soak-a-ways, and other miscellaneous expenses.
- 211 – Provision is made for the maintenance of vehicles and compressors, upkeep of equipment, insurance, purchase of spare parts, petrol and lubricants.
- 212 – Provides for protective clothing and the construction of sanitary facilities.

#### Subprogram 0370: ANIMAL CONTROL UNIT

#### Subprogram 0371: VECTOR CONTROL UNIT

- 751 – Provides for the repairs to the fish rearing facilities.

#### Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

- 756 – Provides for the purchase of a vehicle.

**MINISTRY OF EDUCATION,  
TECHNOLOGICAL AND VOCATIONAL  
TRAINING**

# **MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**

## **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

Strategic Goal 1: To Enhance Overall Student Learning And Achievement Across The National Education System

Strategic Goal 2: To Strengthen and Improve The Overall Standards And Practices For Improving Teachers' Quality Of Instruction, Professional Development And School Leadership

Strategic Goal 3: To Enhance The Overall Physical Infrastructure and the Technological, Digital And Innovative Profile Of The National Education System

Strategic Goal 4: To Strengthen And Improve The Institutional Profile, Operational Functioning And Performance Of The Ministry

Strategic Goal 5: To Strengthen And Enhance The Regulatory Framework And Environment Governing The Wider Educational Sector

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND FORTY-NINE MILLION, TWO HUNDRED AND THIRTY-ONE THOUSAND, AND SIXTY-ONE DOLLARS

(\$349,231,061.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 87<br/>MINISTRY OF EDUCATION, TECHNOLOGICAL<br/>AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 13,098,599                                  | 16,217,958                                  | 19,377,554                                 | 15,256,853                     | 17,149,483                                 | 14,996,946                                 |
| 270 TEACHER TRAINING  | 4,248,700                                   | 5,527,864                                   | 5,527,864                                  | 6,065,841                      | 8,742,784                                  | 3,287,070                                  |
| 271 BASIC EDUCATIONAL DEVELOPMENT   | 161,490,080                                 | 149,106,494                                 | 164,177,309                                | 163,584,586                    | 172,707,754                                | 150,535,325                                |
| 272 SECONDARY   | 132,406,966                                 | 140,031,516                                 | 144,186,640                                | 153,311,544                    | 147,379,963                                | 149,335,867                                |
| 273 TERTIARY  | 158,247,035                                 | 175,586,773                                 | 177,871,378                                | 179,268,562                    | 205,889,026                                | 11,916,286                                 |
| 275 SPECIAL SERVICES  | 21,423,583                                  | 27,861,375                                  | 26,553,547                                 | 27,064,005                     | 29,873,679                                 | 19,906,869                                 |
| 421 OCCUPATIONAL TRAINING   | 18,215,891                                  | 18,951,685                                  | 18,951,685                                 | 19,888,585                     | 21,667,918                                 |  |
| <b>Total Head 87 :</b>  | 509,130,855                                 | 533,283,665                                 | 556,645,977                                | 564,439,976                    | 603,410,607                                | 349,978,363                                |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>   |                     |               |                       |                                 |                       |           |
| 0270 EDUCATION TECHNICAL<br>MANAGEMENT UNIT   | 868,016             | 51,570        | 77,466                | 997,052                         | 145,440               |           |
| 7100 General Management & Coordination Services   | 7,415,852           | 2,055,803     | 916,900               | 10,388,555                      | 2,991,631             | 238,077   |
| <b>270 TEACHER TRAINING</b>   |                     |               |                       |                                 |                       |           |
| 0272 Erdiston College   | 1,698,951           | 624,664       | 272,282               | 2,595,897                       |                       | 2,320,944 |
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>  |                     |               |                       |                                 |                       |           |
| 0277 Primary Education Domestic Program   |                     |               |                       |                                 | 5,117,000             |           |
| 0278 Special Schools  |                     |               |                       |                                 |                       | 4,168,400 |
| 0280 Skills for the Future  |                     |               |                       |                                 |                       |           |
| 0302 Education Sector Enhancement Program   |                     |               |                       |                                 | 3,748,493             |           |
| 0308 Robotics Programme   |                     |               |                       |                                 |                       |           |
| 0309 Nursery Education  |                     |               |                       |                                 | 61,498                |           |
| 0571 Nursery & Primary Schools  | 103,084,496         | 13,351,939    | 11,527,407            | 127,963,842                     | 8,895,309             | 1,106,389 |



|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,256,853  |
|                       |                      |                  |                    | 1,142,492                   | 75,000         |                   |                   |                             | 75,000                    | 1,217,492   |
|                       |                      |                  |                    | 13,618,263                  | 421,098        |                   |                   |                             | 421,098                   | 14,039,361  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,065,841   |
|                       |                      |                  |                    | 4,916,841                   |                |                   | 1,149,000         |                             | 1,149,000                 | 6,065,841   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 163,584,586 |
|                       |                      |                  |                    | 5,117,000                   | 8,034,924      |                   |                   |                             | 8,034,924                 | 13,151,924  |
|                       |                      |                  |                    | 4,168,400                   |                |                   |                   |                             |                           | 4,168,400   |
|                       |                      |                  |                    |                             | 49,861         |                   |                   |                             | 49,861                    | 49,861      |
|                       |                      |                  |                    | 3,748,493                   | 3,095,400      |                   |                   |                             | 3,095,400                 | 6,843,893   |
|                       |                      |                  |                    |                             | 1,343,470      |                   |                   |                             | 1,343,470                 | 1,343,470   |
|                       |                      |                  |                    | 61,498                      |                |                   |                   |                             |                           | 61,498      |
|                       |                      |                  |                    | 137,965,540                 |                |                   |                   |                             |                           | 137,965,540 |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>272 SECONDARY</b>  |                     |               |                       |                                 |                       |           |
| 0281 Assited Private Schools  |                     |               |                       |                                 |                       | 1,878,120 |
| 0283 Children at Risk   | 465,319             |               | 46,280                | 511,599                         |                       | 566,394   |
| 0307 New Horizons Academy   | 702,126             | 78,565        | 56,004                | 836,695                         | 192,150               |           |
| 0640 Alexandra School   | 3,567,698           | 1,238,801     | 495,826               | 5,302,325                       | 542,066               |           |
| 0641 Alleyne School   | 3,276,613           | 1,239,724     | 454,557               | 4,970,894                       | 674,531               |           |
| 0642 Alma Parris Memorial School  | 524,473             | 363,923       | 71,070                | 959,466                         | 71,050                |           |
| 0643 Christ Church Foundation   | 4,130,604           | 1,818,145     | 583,666               | 6,532,415                       | 654,386               |           |
| 0644 Coleridge and Parry  | 3,297,055           | 1,419,951     | 527,550               | 5,244,556                       | 708,750               |           |
| 0645 Combermere   | 3,828,680           | 1,811,428     | 578,886               | 6,218,994                       | 642,160               |           |
| 0646 Deighton Griffith  | 3,277,062           | 1,433,127     | 498,959               | 5,209,148                       | 562,860               |           |
| 0647 Ellerslie Secondary School   | 4,030,359           | 1,194,329     | 557,195               | 5,781,883                       | 593,050               |           |
| 0648 Graydon Sealy Secondary School   | 4,160,050           | 1,278,271     | 551,454               | 5,989,775                       | 652,572               |           |
| 0649 Grantley Adams Memorial School   | 3,442,227           | 1,143,284     | 501,340               | 5,086,851                       | 660,085               |           |
| 0650 Harrison College   | 3,817,393           | 2,100,657     | 573,533               | 6,491,583                       | 709,682               |           |
| 0651 Lester Vaughn School   | 3,976,759           | 1,374,308     | 563,574               | 5,914,641                       | 690,576               |           |
| 0652 The Lodge School   | 4,162,274           | 1,431,358     | 510,768               | 6,104,400                       | 684,834               |           |
| 0653 Parkinson Memorial School  | 3,953,927           | 1,245,005     | 538,344               | 5,737,276                       | 569,423               |           |
| 0654 Princess Margaret Secondary School   | 3,600,470           | 1,199,552     | 493,818               | 5,293,840                       | 733,100               |           |
| 0655 Queens College   | 3,735,551           | 2,037,538     | 614,364               | 6,387,453                       | 689,560               |           |
| 0656 St.George Secondary School   | 3,695,916           | 1,816,056     | 530,452               | 6,042,424                       | 592,930               |           |
| 0657 Frederick Smith Secondary School   | 3,811,949           | 1,517,397     | 501,965               | 5,831,311                       | 675,624               |           |
| 0658 St. Leonard's Boys' School   | 3,947,632           | 1,631,492     | 578,470               | 6,157,594                       | 575,728               |           |
| 0659 Daryll Jordan Secondary School   | 3,570,852           | 1,534,336     | 546,624               | 5,651,812                       | 535,098               |           |
| 0660 St. Michael School   | 2,960,537           | 2,199,025     | 559,788               | 5,719,350                       | 602,252               |           |
| 0661 Springer Memorial School   | 4,578,008           | 1,028,330     | 574,423               | 6,180,761                       | 574,868               |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 153,311,544 |
|                       |                      |                  |                    | 1,878,120                   |                |                   |                   |                             |                           | 1,878,120   |
|                       |                      |                  |                    | 1,077,993                   |                |                   |                   |                             |                           | 1,077,993   |
|                       |                      |                  |                    | 1,028,845                   |                |                   |                   |                             |                           | 1,028,845   |
|                       |                      |                  |                    | 5,844,391                   | 370,933        |                   |                   |                             | 370,933                   | 6,215,324   |
|                       |                      |                  |                    | 5,645,425                   | 866,200        |                   |                   |                             | 866,200                   | 6,511,625   |
|                       |                      |                  |                    | 1,030,516                   | 457,913        |                   |                   |                             | 457,913                   | 1,488,429   |
|                       |                      |                  |                    | 7,186,801                   | 421,000        |                   |                   |                             | 421,000                   | 7,607,801   |
|                       |                      |                  |                    | 5,953,306                   | 1,067,479      |                   |                   |                             | 1,067,479                 | 7,020,785   |
|                       |                      |                  |                    | 6,861,154                   | 430,000        |                   |                   |                             | 430,000                   | 7,291,154   |
|                       |                      |                  |                    | 5,772,008                   | 38,761         |                   |                   |                             | 38,761                    | 5,810,769   |
|                       |                      |                  |                    | 6,374,933                   | 771,160        |                   |                   |                             | 771,160                   | 7,146,093   |
|                       |                      |                  |                    | 6,642,347                   | 871,515        |                   |                   |                             | 871,515                   | 7,513,862   |
|                       |                      |                  |                    | 5,746,936                   | 894,475        |                   |                   |                             | 894,475                   | 6,641,411   |
|                       |                      |                  |                    | 7,201,265                   | 811,365        |                   |                   |                             | 811,365                   | 8,012,630   |
|                       |                      |                  |                    | 6,605,217                   | 849,285        |                   |                   |                             | 849,285                   | 7,454,502   |
|                       |                      |                  |                    | 6,789,234                   | 438,500        |                   |                   |                             | 438,500                   | 7,227,734   |
|                       |                      |                  |                    | 6,306,699                   | 496,000        |                   |                   |                             | 496,000                   | 6,802,699   |
|                       |                      |                  |                    | 6,026,940                   | 945,847        |                   |                   |                             | 945,847                   | 6,972,787   |
|                       |                      |                  |                    | 7,077,013                   | 915,146        |                   |                   |                             | 915,146                   | 7,992,159   |
|                       |                      |                  |                    | 6,635,354                   | 640,000        |                   |                   |                             | 640,000                   | 7,275,354   |
|                       |                      |                  |                    | 6,506,935                   | 249,000        |                   |                   |                             | 249,000                   | 6,755,935   |
|                       |                      |                  |                    | 6,733,322                   | 663,179        |                   |                   |                             | 663,179                   | 7,396,501   |
|                       |                      |                  |                    | 6,186,910                   | 127,500        |                   |                   |                             | 127,500                   | 6,314,410   |
|                       |                      |                  |                    | 6,321,602                   | 494,976        |                   |                   |                             | 494,976                   | 6,816,578   |
|                       |                      |                  |                    | 6,755,629                   | 302,415        |                   |                   |                             | 302,415                   | 7,058,044   |

|   | RECURRENT           |                   |                       |                                 |                       |                    |
|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|--------------------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |                   |                       |                                 | Goods and<br>Services | Transfers          |
|   | Statutory           | Non-Statutory     | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                    |
| <b>273 TERTIARY</b>   |                     |                   |                       |                                 |                       |                    |
| 0279 SAMUEL JACKMAN PRESCOD<br>INSTITUTE OF TECHNOLOGY  | 4,974,316           | 3,290,216         | 988,085               | 9,252,617                       |                       | 3,505,135          |
| 0284 University of the West Indies  |                     |                   |                       |                                 |                       | 95,242,944         |
| 0285 Barbados Community College   |                     |                   |                       |                                 |                       | 24,145,263         |
| 0286 Jean and Norma Holder Hospitality Institute  |                     |                   |                       |                                 |                       | 5,735,777          |
| 0287 Higher Education Awards  |                     |                   |                       |                                 |                       | 31,980,905         |
| 0289 Open & Flexible Learning Centre  |                     |                   |                       |                                 |                       | 264,300            |
| 0305 National Accreditation Board   |                     |                   |                       |                                 |                       | 2,628,013          |
| 0569 Higher Education Development Unit  | 499,189             | 24,729            | 57,611                | 581,529                         | 1,859,671             |                    |
| <b>275 SPECIAL SERVICES</b>   |                     |                   |                       |                                 |                       |                    |
| 0291 Examinations   |                     |                   |                       |                                 | 3,284,350             | 1,135,152          |
| 0292 Transport of Pupils  |                     |                   |                       |                                 |                       | 2,595,613          |
| 0294 School Meals Department  | 10,024,067          | 385,518           | 1,348,333             | 11,757,918                      | 5,557,487             |                    |
| 0568 Media Resource Department  | 1,041,619           | 22,550            | 93,123                | 1,157,292                       | 656,663               |                    |
| <b>421 OCCUPATIONAL TRAINING</b>  |                     |                   |                       |                                 |                       |                    |
| 0423 Barbados Vocational Training Board   |                     |                   |                       |                                 |                       | 13,851,003         |
| 0424 TVET Council   |                     |                   |                       |                                 |                       | 3,679,104          |
| 0425 Employment and Training Fund   |                     |                   |                       |                                 |                       |                    |
| <b>TOTAL</b>  | <b>210,120,040</b>  | <b>51,941,591</b> | <b>26,790,117</b>     | <b>288,851,748</b>              | <b>45,904,877</b>     | <b>195,041,533</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |      | Actual Expenditure 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 040 DIRECTION&POLICY FORMULATION                             |      | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 7100 General Management & Coordination Services   |      |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                                |      | 951,512  | 2,759,710                    | 2,759,710                   | 2,055,803                  | 2,573,130                   | 2,608,943                   |
| 103 Employers Contributions                                  |      | 797,531  | 1,048,069                    | 1,048,069                   | 916,900                    | 964,624                     | 992,497                     |
| 206 Travel   |      | 87,114   | 190,000                      | 190,000                     | 190,000                    | 190,000                     | 190,000                     |
| 207 Utilities  |      | 992,790  | 1,002,059                    | 1,002,059                   | 1,002,059                  | 1,146,409                   | 1,146,809                   |
| 208 Rental of Property                                       |      | 212,743  | 219,924                      | 219,924                     | 220,924                    | 220,924                     | 220,924                     |
| 209 Library Books & Publications                             |      | 4,582  | 4,754                        | 4,754                       | 4,754                      | 4,754                       | 4,754                       |
| 210 Supplies & Materials                                     |      | 160,663  | 196,213                      | 346,213                     | 212,241                    | 165,050                     | 164,950                     |
| 211 Maintenance of Property                                  |      | 434,411  | 323,489                      | 323,489                     | 760,439                    | 711,800                     | 28,500                      |
| 212 Operating Expenses                                       |      | 116,012  | 35,075                       | 135,075                     | 255,105                    | 906,585                     | 359,575                     |
| 223 Structures   |      | 5,318  |                              |                             | 131,026                    | 58,100                      |                             |
| 226 Professional Services                                    |      | 188,603  | 327,144                      | 463,144                     | 215,083                    | 675,200                     |                             |
| 250 Depreciation Expense                                     |      | 2,125  |                              |                             |                            |                             |                             |
| 313 Subsidies  |      |  |                              | 2,773,596                   |                            |                             |                             |
| 315 Grants to Non-Profit Organisations                       |      |  | 55,000                       | 55,000                      | 55,000                     | 55,000                      |                             |
| 317 Subscriptions  |      | 91,125   | 272,950                      | 272,950                     | 183,077                    | 182,950                     |                             |
| Total Non Statutory Recurrent Expenditure                    |      | 4,044,528  | 6,434,387                    | 9,593,983                   | 6,202,411                  | 7,854,526                   | 5,716,952                   |
| 751 Property & Plant   |      |  | 35,000                       | 35,000                      | 65,000                     | 37,000                      | 16,500                      |
| 752 Machinery & Equipment                                    |      |  | 74,098                       | 4,098                       | 167,975                    | 75,000                      | 90,000                      |
| 753 Furniture and Fittings                                   |      |  |                              | 70,000                      | 62,700                     | 50,000                      | 50,000                      |
| 756 Vehicles   |      |  |                              |                             | 125,423                    |                             |                             |
| Total Non Statutory Capital Expenditure                      |      |  | 109,098                      | 109,098                     | 421,098                    | 162,000                     | 156,500                     |
| 101 Statutory Personal Emoluments                            |      | 7,827,340  | 8,351,311                    | 8,351,311                   | 7,415,852                  | 7,905,671                   | 7,930,807                   |
| Total Statutory Expenditure                                  |      | 7,827,340  | 8,351,311                    | 8,351,311                   | 7,415,852                  | 7,905,671                   | 7,930,807                   |
| Total Subprogram 7100 :                                      |      | 11,871,868   | 14,894,796                   | 18,054,392                  | 14,039,361                 | 15,922,197                  | 13,804,259                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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, |
| <b>SUBPROGRAMME:</b>           | <b>0270</b> | <b>EDUCATION TECHNICAL MANAGEMENT UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.                   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                         | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0270 EDUCATION TECHNICAL MANAGEMENT UNIT</b>          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 375,754                                     | 55,684                                      | 55,684                                     | 51,570                                    | 58,807                                     | 58,807                                     |
| 103 Employers Contributions   | 91,675                                      | 90,949                                      | 90,949                                     | 77,466                                    | 77,466                                     | 77,466                                     |
| 206 Travel  | 42,687                                      | 45,000                                      | 45,000                                     | 65,000                                    | 65,000                                     | 65,000                                     |
| 207 Utilities   |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 208 Rental of Property  | 18,671                                      | 19,200                                      | 19,200                                     | 16,516                                    | 19,200                                     | 19,200                                     |
| 210 Supplies & Materials  | 539   | 25,056                                      | 25,056                                     | 23,226                                    | 27,676                                     | 30,252                                     |
| 211 Maintenance of Property   | 16,284                                      | 40,311                                      | 40,311                                     | 32,311                                    | 40,311                                     | 3,000                                      |
| 212 Operating Expenses  | 1,546                                       | 6,887                                       | 6,887                                      | 4,887                                     | 6,887                                      | 1,000                                      |
| 226 Professional Services   |   | 21,500                                      | 21,500                                     | 1,500                                     | 1,500                                      |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>547,155</b>                              | <b>306,587</b>                              | <b>306,587</b>                             | <b>274,476</b>                            | <b>298,847</b>                             | <b>256,725</b>                             |
| 755 Computer Software   |   |   |  | 75,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   |   |  | <b>75,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                   | 536,822                                     | 1,016,575                                   | 1,016,575                                  | 868,016                                   | 928,439                                    | 935,962                                    |
| <b>Total Statutory Expenditure</b>                                  | <b>536,822</b>                              | <b>1,016,575</b>                            | <b>1,016,575</b>                           | <b>868,016</b>                            | <b>928,439</b>                             | <b>935,962</b>                             |
| <b>Total Subprogram 0270 :</b>                                      | <b>1,083,977</b>                            | <b>1,323,162</b>                            | <b>1,323,162</b>                           | <b>1,217,492</b>                          | <b>1,227,286</b>                           | <b>1,192,687</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>270</b>  | <b>Teacher Training</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.              |
| <b>SUBPROGRAMME:</b>           | <b>0272</b> | <b>ERDISTON COLLEGE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>270 TEACHER TRAINING</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0272 Erdiston College</b>                             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 573,650                                     | 624,664                                     | 624,664                                    | 624,664                                   | 1,018,212                                  | 1,023,245                                  |
| 103 Employers Contributions   | 225,046                                     | 261,160                                     | 261,160                                    | 272,282                                   | 272,282                                    | 272,282                                    |
| 211 Maintenance of Property   | 2,165                                       |   |  |   |  |  |
| 316 Grants to Public Institutions                                   | 1,548,113                                   | 2,227,397                                   | 2,227,397                                  | 2,320,944                                 | 2,198,747                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,348,973</b>                            | <b>3,113,221</b>                            | <b>3,113,221</b>                           | <b>3,217,890</b>                          | <b>3,489,241</b>                           | <b>1,295,527</b>                           |
| 416 Grants to Public Institutions                                   | 75,800                                      | 523,100                                     | 523,100                                    | 1,149,000                                 | 3,262,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>75,800</b>                               | <b>523,100</b>                              | <b>523,100</b>                             | <b>1,149,000</b>                          | <b>3,262,000</b>                           |  |
| 101 Statutory Personal Emoluments                                   | 1,823,927                                   | 1,891,543                                   | 1,891,543                                  | 1,698,951                                 | 1,991,543                                  | 1,991,543                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>1,823,927</b>                            | <b>1,891,543</b>                            | <b>1,891,543</b>                           | <b>1,698,951</b>                          | <b>1,991,543</b>                           | <b>1,991,543</b>                           |
| <b>Total Subprogram 0272 :</b>                                      | <b>4,248,700</b>                            | <b>5,527,864</b>                            | <b>5,527,864</b>                           | <b>6,065,841</b>                          | <b>8,742,784</b>                           | <b>3,287,070</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>  |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.  |
| <b>SUBPROGRAMME:</b>           | <b>0277</b> | <b>PRIMARY EDUCATION DOMESTIC PROGRAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>                            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0277 Primary Education Domestic Program</b>           |   |   |  |   |  |  |
| 210 Supplies & Materials  |   | 35,000                                      | 35,000                                     | 85,000                                    | 120,000                                    | 100,000                                    |
| 211 Maintenance of Property   | 6,063,724                                   | 5,778,054                                   | 8,470,397                                  | 3,352,000                                 | 6,317,900                                  |  |
| 212 Operating Expenses  |   | 300,000                                     | 300,000                                    | 1,130,000                                 | 1,026,500                                  |  |
| 226 Professional Services   | 521,639                                     | 480,248                                     | 480,248                                    | 550,000                                   | 550,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>6,585,363</b>                            | <b>6,593,302</b>                            | <b>9,285,645</b>                           | <b>5,117,000</b>                          | <b>8,014,400</b>                           | <b>100,000</b>                             |
| 751 Property & Plant  |   | 1,000,000                                   | 1,376,172                                  | 2,141,970                                 | 350,000                                    | 350,000                                    |
| 752 Machinery & Equipment   |   | 268,000                                     | 268,000                                    | 300,000                                   | 400,000                                    | 400,000                                    |
| 785 Assets Under Construction                                       |   | 648,172                                     | 3,570,983                                  | 5,592,954                                 | 1,000,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>1,916,172</b>                            | <b>5,215,155</b>                           | <b>8,034,924</b>                          | <b>1,750,000</b>                           | <b>750,000</b>                             |
| <b>Total Subprogram 0277 :</b>                                      | <b>6,585,363</b>                            | <b>8,509,474</b>                            | <b>14,500,800</b>                          | <b>13,151,924</b>                         | <b>9,764,400</b>                           | <b>850,000</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.   |
| <b>SUBPROGRAMME:</b>           | <b>0278</b> | <b>SPECIAL SCHOOLS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 271 BASIC EDUCATIONAL DEVELOPMENT                                   | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0278 Special Schools</b>                              |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                                   | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,168,400                         | 4,168,400                          |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,168,400                         | 4,168,400                          |                                    |
| <b>Total Subprogram 0278 :</b>                                      | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,168,400                         | 4,168,400                          |                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |                               | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|-------------------------------|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 271  | BASIC EDUCATIONAL DEVELOPMENT | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0280 Skills for the Future                        |                               |                              |                              |                             |                            |                             |                             |
| 785 Assets Under Construction                                |                               | 1,466                        |                              |                             | 49,861                     |                             |                             |
| Total Non Statutory Capital Expenditure                      |                               | 1,466                        |                              |                             | 49,861                     |                             |                             |
| Total Subprogram 0280 :                                      |                               | 1,466                        |                              |                             | 49,861                     |                             |                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.                                       |
| <b>SUBPROGRAMME:</b>           | <b>0302</b> | <b>EDUCATION SECTOR ENHANCEMENT PROGRAM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>                            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0302 Education Sector Enhancement Program</b>         |   |   |  |   |  |  |
| 207 Utilities   | 1,733,082                                   | 1,450,017                                   | 1,450,017                                  | 845,017                                   | 1,450,017                                  | 1,450,017                                  |
| 208 Rental of Property  | 22,090                                      | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 210 Supplies & Materials  | 37,196                                      | 71,553                                      | 59,991                                     | 205,000                                   | 205,000                                    | 205,000                                    |
| 211 Maintenance of Property   | 25,130                                      | 110,000                                     | 110,000                                    | 600,000                                   | 600,000                                    |  |
| 212 Operating Expenses  | 105,058                                     | 553,250                                     | 553,250                                    | 1,183,476                                 | 1,554,983                                  |  |
| 223 Structures  | 5,875                                       |   | 820,701                                    | 800,000                                   | 1,300,000                                  |  |
| 226 Professional Services   | 29,838                                      | 53,456                                      |  | 85,000                                    | 85,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>1,958,269</b>                            | <b>2,268,276</b>                            | <b>3,023,959</b>                           | <b>3,748,493</b>                          | <b>5,225,000</b>                           | <b>1,685,017</b>                           |
| 752 Machinery & Equipment   |   | 190,000                                     | 7,190,005                                  | 1,275,000                                 | 2,491,000                                  | 2,491,000                                  |
| 753 Furniture and Fittings  |   | 249,000                                     | 249,000                                    | 479,400                                   | 479,400                                    | 479,400                                    |
| 755 Computer Software   |   |   |  | 1,341,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>439,000</b>                              | <b>7,439,005</b>                           | <b>3,095,400</b>                          | <b>2,970,400</b>                           | <b>2,970,400</b>                           |
| <b>Total Subprogram 0302 :</b>                                      | <b>1,958,269</b>                            | <b>2,707,276</b>                            | <b>10,462,964</b>                          | <b>6,843,893</b>                          | <b>8,195,400</b>                           | <b>4,655,417</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools. |
| <b>SUBPROGRAMME:</b>           | <b>0308</b> | <b>ROBOTICS PROGRAMME</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the administrative costs for the project, tools, training associated with implementing the programme                       |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 271 BASIC EDUCATIONAL DEVELOPMENT                                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0308 Robotics Programme</b>                           |   |   |  |   |  |  |
| 752 Machinery & Equipment   |   | 1,716,788                                   | 1,716,788                                  | 1,343,470                                 | 2,500,000                                  | 2,500,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 1,716,788                                   | 1,716,788                                  | 1,343,470                                 | 2,500,000                                  | 2,500,000                                  |
| <b>Total Subprogram 0308 :</b>                                      |   | 1,716,788                                   | 1,716,788                                  | 1,343,470                                 | 2,500,000                                  | 2,500,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools. |
| <b>SUBPROGRAMME:</b>           | <b>0309</b> | <b>NURSERY EDUCATION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses for the expansion of Nursery Education.   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 271 BASIC EDUCATIONAL DEVELOPMENT                                   | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0309 Nursery Education</b>                            |                                     |                                     |                                    |                                   |                                    |                                    |
| 207 Utilities   |                                     | 53,498                              | 53,498                             |                                   |                                    |                                    |
| 210 Supplies & Materials  | 2,072                               | 8,000                               | 8,000                              | 61,498                            | 61,498                             | 61,498                             |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,072                               | 61,498                              | 61,498                             | 61,498                            | 61,498                             | 61,498                             |
| <b>Total Subprogram 0309 :</b>                                      | 2,072                               | 61,498                              | 61,498                             | 61,498                            | 61,498                             | 61,498                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 271 BASIC EDUCATIONAL DEVELOPMENT                            |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0571 Nursery & Primary Schools                    |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                                |      | 14,172,696  | 8,864,884                    | 8,864,884                   | 13,351,939                 | 9,697,282                   | 9,740,544                   |
| 103 Employers Contributions                                  |      | 12,079,790  | 11,934,164                   | 12,641,856                  | 11,527,407                 | 11,582,073                  | 11,583,411                  |
| 206 Travel   |      | 19,064  | 35,000                       | 35,000                      | 35,000                     | 55,000                      | 55,000                      |
| 207 Utilities  |      | 3,644,742   | 2,754,541                    | 2,754,541                   | 2,754,541                  | 3,654,541                   | 3,654,541                   |
| 208 Rental of Property                                       |      | 19,740  | 75,000                       | 75,000                      | 75,000                     | 75,000                      | 75,000                      |
| 209 Library Books & Publications                             |      | 17,062  | 80,000                       | 80,000                      | 80,000                     | 80,000                      | 80,000                      |
| 210 Supplies & Materials                                     |      | 381,660   | 508,743                      | 508,743                     | 821,535                    | 737,877                     | 727,411                     |
| 211 Maintenance of Property                                  |      | 214,594   | 253,039                      | 253,039                     | 343,039                    | 426,489                     | 67,489                      |
| 212 Operating Expenses                                       |      | 2,349,320   | 4,673,604                    | 5,289,713                   | 4,776,194                  | 4,841,443                   |                             |
| 226 Professional Services                                    |      | 11,876  | 10,000                       | 10,000                      | 10,000                     | 10,000                      |                             |
| 316 Grants to Public Institutions                            |      | 1,022,200   | 1,046,389                    | 1,046,389                   | 1,046,389                  | 1,046,389                   |                             |
| 317 Subscriptions  |      | 60,000  | 60,000                       | 60,000                      | 60,000                     | 60,000                      |                             |
| Total Non Statutory Recurrent Expenditure                    |      | 33,992,744  | 30,295,364                   | 31,619,165                  | 34,881,044                 | 32,266,094                  | 25,983,396                  |
| 101 Statutory Personal Emoluments                            |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Statutory Expenditure                                  |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Subprogram 0571 :                                      |      | 136,753,447   | 131,943,058                  | 133,266,859                 | 137,965,540                | 148,018,056                 | 142,468,410                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education.  |
| <b>SUBPROGRAMME:</b>           | <b>0281</b> | <b>ASSISTED PRIVATE SCHOOLS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0281 Assited Private Schools</b>                      |   |   |  |   |  |  |
| 313 Subsidies   | 1,473,709                                   | 1,878,120                                   | 1,878,120                                  | 1,878,120                                 | 1,878,120                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,473,709                                   | 1,878,120                                   | 1,878,120                                  | 1,878,120                                 | 1,878,120                                  |  |
| <b>Total Subprogram 0281 :</b>                                      | 1,473,709                                   | 1,878,120                                   | 1,878,120                                  | 1,878,120                                 | 1,878,120                                  |  |



**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0283 Children at Risk</b>                      |                                    |                                    |                                   |                                  |                                   |                                   |
| 103 Employers Contributions                                  | 46,056                             | 49,509                             | 49,509                            | 46,280                           | 49,509                            | 49,509                            |
| 315 Grants to Non-Profit Organisations                       | 187,896                            | 566,394                            | 566,394                           | 566,394                          | 480,028                           | 566,394                           |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 233,952                            | 615,903                            | 615,903                           | 612,674                          | 529,537                           | 615,903                           |
| 101 Statutory Personal Emoluments                            | 439,659                            | 465,319                            | 465,319                           | 465,319                          | 465,321                           | 465,321                           |
| <b>Total Statutory Expenditure</b>                           | 439,659                            | 465,319                            | 465,319                           | 465,319                          | 465,321                           | 465,321                           |
| <b>Total Subprogram 0283 :</b>                               | 673,611                            | 1,081,222                          | 1,081,222                         | 1,077,993                        | 994,858                           | 1,081,224                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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: 0307 NEW HORIZONS ACADEMY**  
**SUBPROGRAMME STATEMENT:** Provides for the operating expenses of the New Horizons Academy.

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0307 New Horizons Academy</b>                  |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                |                                    | 78,565                             | 78,565                            | 78,565                           | 32,498                            | 25,043                            |
| 103 Employers Contributions                                  |                                    | 56,004                             | 56,004                            | 56,004                           | 54,387                            | 9,000                             |
| 207 Utilities  |                                    | 123,000                            | 123,000                           | 83,000                           | 123,000                           | 123,000                           |
| 210 Supplies & Materials                                     |                                    | 56,150                             | 56,150                            | 56,150                           | 56,150                            | 56,150                            |
| 211 Maintenance of Property                                  |                                    | 25,000                             | 175,000                           | 25,000                           | 25,000                            |                                   |
| 212 Operating Expenses                                       |                                    | 38,000                             | 38,000                            | 28,000                           | 38,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             |                                    | 376,719                            | 526,719                           | 326,719                          | 329,035                           | 213,193                           |
| 101 Statutory Personal Emoluments                            |                                    | 702,126                            | 702,126                           | 702,126                          | 536,706                           | 538,264                           |
| <b>Total Statutory Expenditure</b>                           |                                    | 702,126                            | 702,126                           | 702,126                          | 536,706                           | 538,264                           |
| <b>Total Subprogram 0307 :</b>                               |                                    | 1,078,845                          | 1,228,845                         | 1,028,845                        | 865,741                           | 751,457                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0640</b> | <b>ALEXANDRA SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Alexandra Secondary School.                       |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0640 Alexandra School</b>                             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,290,307                                   | 1,289,196                                   | 1,289,196                                  | 1,238,801                                 | 1,292,209                                  | 1,278,381                                  |
| 103 Employers Contributions   | 500,334                                     | 498,749                                     | 498,749                                    | 495,826                                   | 497,237                                    | 498,215                                    |
| 206 Travel  | 910   | 6,500                                       | 5,500                                      | 6,500                                     | 6,500                                      | 6,500                                      |
| 207 Utilities   | 80,113                                      | 113,750                                     | 113,750                                    | 113,750                                   | 113,750                                    | 113,750                                    |
| 208 Rental of Property  | 35,690                                      | 36,519                                      | 36,519                                     | 36,519                                    | 36,519                                     | 36,519                                     |
| 209 Library Books & Publications                                    | 1,487                                       | 1,500                                       | 1,400                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials  | 53,035                                      | 157,300                                     | 97,300                                     | 118,500                                   | 103,300                                    | 103,300                                    |
| 211 Maintenance of Property   | 150,427                                     | 144,631                                     | 204,631                                    | 166,103                                   | 166,103                                    | 13,805                                     |
| 212 Operating Expenses  | 29,868                                      | 35,194                                      | 28,094                                     | 35,194                                    | 35,194                                     | 3,000                                      |
| 226 Professional Services   | 10,000                                      | 11,000                                      | 19,200                                     | 64,000                                    | 16,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,152,172                                   | 2,294,339                                   | 2,294,339                                  | 2,276,693                                 | 2,268,312                                  | 2,054,970                                  |
| 751 Property & Plant  |   | 75,000                                      | 75,000                                     | 297,047                                   | 71,870                                     | 71,870                                     |
| 752 Machinery & Equipment   |   |   |  | 64,526                                    |  |  |
| 753 Furniture and Fittings  |   | 10,690                                      | 10,690                                     | 9,360                                     |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 85,690                                      | 85,690                                     | 370,933                                   | 71,870                                     | 71,870                                     |
| 101 Statutory Personal Emoluments                                   | 3,205,245                                   | 3,563,530                                   | 3,563,530                                  | 3,567,698                                 | 3,589,862                                  | 3,606,258                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,205,245                                   | 3,563,530                                   | 3,563,530                                  | 3,567,698                                 | 3,589,862                                  | 3,606,258                                  |
| <b>Total Subprogram 0640 :</b>                                      | 5,357,417                                   | 5,943,559                                   | 5,943,559                                  | 6,215,324                                 | 5,930,044                                  | 5,733,098                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0641</b> | <b>ALLEYNE SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of the Alleyne School.                               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0641 Alleyne School</b>                               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 943,204                                     | 1,197,196                                   | 1,197,196                                  | 1,239,724                                 | 1,778,199                                  | 1,432,356                                  |
| 103 Employers Contributions   | 456,746                                     | 415,331                                     | 415,331                                    | 454,557                                   | 454,557                                    | 454,557                                    |
| 206 Travel  | 11,143                                      | 16,000                                      | 16,000                                     | 16,000                                    | 20,000                                     | 20,000                                     |
| 207 Utilities   | 73,026                                      | 138,000                                     | 138,000                                    | 144,000                                   | 144,000                                    | 144,000                                    |
| 208 Rental of Property  | 12,436                                      | 20,000                                      | 20,000                                     | 24,800                                    | 24,800                                     | 24,800                                     |
| 209 Library Books & Publications                                    | -384  | 2,500                                       | 2,500                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| 210 Supplies & Materials  | 62,127                                      | 155,230                                     | 155,230                                    | 167,050                                   | 527,050                                    | 527,050                                    |
| 211 Maintenance of Property   | 69,044                                      | 197,966                                     | 197,966                                    | 207,381                                   | 407,381                                    |  |
| 212 Operating Expenses  | 28,704                                      | 47,300                                      | 47,300                                     | 81,800                                    | 127,800                                    | 28,000                                     |
| 226 Professional Services   |   | 15,000                                      | 15,000                                     | 30,000                                    | 30,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,656,047                                   | 2,204,523                                   | 2,204,523                                  | 2,368,812                                 | 3,517,287                                  | 2,634,263                                  |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 635,600                                   | 600,000                                    | 600,000                                    |
| 752 Machinery & Equipment   |   | 30,800                                      | 30,800                                     | 80,600                                    | 80,600                                     | 80,600                                     |
| 753 Furniture and Fittings  |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| 785 Assets Under Construction                                       |   |   |  | 50,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 140,800                                     | 140,800                                    | 866,200                                   | 780,600                                    | 780,600                                    |
| 101 Statutory Personal Emoluments                                   | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Subprogram 0641 :</b>                                      | 5,237,612                                   | 5,822,691                                   | 5,822,691                                  | 6,511,625                                 | 7,743,724                                  | 6,876,998                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0642 Alma Parris Memorial School</b>           |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 49,690                             |                                    |                                   | 363,923                          |                                   |                                   |
| 103 Employers Contributions                                  | 5,638                              |                                    |                                   | 71,070                           |                                   |                                   |
| 210 Supplies & Materials                                     |                                    |                                    |                                   | 30,000                           |                                   |                                   |
| 212 Operating Expenses                                       |                                    |                                    |                                   | 41,050                           |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 55,328                             |                                    |                                   | 506,043                          |                                   |                                   |
| 785 Assets Under Construction                                |                                    |                                    | 1,947,213                         | 457,913                          |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    |                                    | 1,947,213                         | 457,913                          |                                   |                                   |
| 101 Statutory Personal Emoluments                            |                                    |                                    |                                   | 524,473                          |                                   |                                   |
| <b>Total Statutory Expenditure</b>                           |                                    |                                    |                                   | 524,473                          |                                   |                                   |
| <b>Total Subprogram 0642 :</b>                               | 55,328                             |                                    | 1,947,213                         | 1,488,429                        |                                   |                                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0643</b> | <b>CHRIST CHURCH FOUNDATION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Christ Church Foundation.                         |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0643 Christ Church Foundation</b>                     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,974,576                                   | 2,046,620                                   | 2,046,620                                  | 1,818,145                                 | 1,683,198                                  | 1,704,084                                  |
| 103 Employers Contributions   | 606,211                                     | 583,666                                     | 583,666                                    | 583,666                                   | 544,483                                    | 545,101                                    |
| 206 Travel  | 6,266                                       | 13,000                                      | 13,000                                     | 13,000                                    | 13,000                                     | 13,000                                     |
| 207 Utilities   | 90,364                                      | 167,500                                     | 167,500                                    | 191,694                                   | 191,694                                    | 191,694                                    |
| 208 Rental of Property  | 2,720                                       | 17,000                                      | 17,000                                     | 17,000                                    | 17,000                                     | 17,000                                     |
| 209 Library Books & Publications                                    | 847   | 2,000                                       | 2,000                                      | 10,200                                    | 10,200                                     | 10,200                                     |
| 210 Supplies & Materials  | 69,946                                      | 104,700                                     | 104,700                                    | 116,742                                   | 166,742                                    | 166,742                                    |
| 211 Maintenance of Property   | 97,196                                      | 170,792                                     | 170,792                                    | 200,950                                   | 200,950                                    |  |
| 212 Operating Expenses  | 27,000                                      | 49,800                                      | 49,800                                     | 62,800                                    | 82,800                                     | 10,000                                     |
| 226 Professional Services   |   | 15,000                                      | 15,000                                     | 42,000                                    | 82,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,875,127                                   | 3,170,078                                   | 3,170,078                                  | 3,056,197                                 | 2,992,067                                  | 2,657,821                                  |
| 751 Property & Plant  |   | 87,999                                      | 87,999                                     | 106,474                                   | 100,000                                    | 100,000                                    |
| 752 Machinery & Equipment   |   | 28,000                                      | 28,000                                     | 94,526                                    | 30,000                                     | 30,000                                     |
| 753 Furniture and Fittings  |   | 16,400                                      | 16,400                                     | 20,000                                    | 20,000                                     | 20,000                                     |
| 785 Assets Under Construction                                       |   |   |  | 200,000                                   | 150,000                                    | 150,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 132,399                                     | 132,399                                    | 421,000                                   | 300,000                                    | 300,000                                    |
| 101 Statutory Personal Emoluments                                   | 3,870,663                                   | 3,966,982                                   | 3,966,982                                  | 4,130,604                                 | 4,291,910                                  | 4,311,583                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,870,663                                   | 3,966,982                                   | 3,966,982                                  | 4,130,604                                 | 4,291,910                                  | 4,311,583                                  |
| <b>Total Subprogram 0643 :</b>                                      | 6,745,790                                   | 7,269,459                                   | 7,269,459                                  | 7,607,801                                 | 7,583,977                                  | 7,269,404                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0644</b> | <b>COLERIDGE AND PARRY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Coleridge and Parry School.                       |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0644 Coleridge and Parry</b>                          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,722,768                                   | 1,640,288                                   | 1,640,288                                  | 1,419,951                                 | 1,447,390                                  | 363,278                                    |
| 103 Employers Contributions   | 506,973                                     | 547,692                                     | 547,692                                    | 527,550                                   | 530,499                                    | 531,877                                    |
| 206 Travel  | 6,625                                       | 8,300                                       | 8,300                                      | 8,500                                     | 8,500                                      | 8,500                                      |
| 207 Utilities   | 261,606                                     | 255,800                                     | 255,800                                    | 253,500                                   | 298,000                                    | 297,000                                    |
| 208 Rental of Property  | 30,016                                      | 22,648                                      | 22,648                                     | 38,278                                    | 43,278                                     | 44,778                                     |
| 209 Library Books & Publications                                    | 300   | 2,300                                       | 2,300                                      | 3,000                                     | 8,000                                      | 6,700                                      |
| 210 Supplies & Materials  | 67,240                                      | 91,392                                      | 91,392                                     | 89,678                                    | 278,300                                    | 284,200                                    |
| 211 Maintenance of Property   | 165,238                                     | 152,018                                     | 152,018                                    | 194,294                                   | 389,863                                    | 4,960                                      |
| 212 Operating Expenses  | 24,227                                      | 55,929                                      | 55,929                                     | 96,500                                    | 210,200                                    | 19,800                                     |
| 226 Professional Services   |   | 9,500                                       | 92,015                                     | 25,000                                    | 27,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,784,993</b>                            | <b>2,785,867</b>                            | <b>2,868,382</b>                           | <b>2,656,251</b>                          | <b>3,241,030</b>                           | <b>1,561,093</b>                           |
| 751 Property & Plant  |   | 109,990                                     | 1,660,592                                  | 153,135                                   | 383,726                                    | 133,130                                    |
| 752 Machinery & Equipment   |   | 12,000                                      | 12,000                                     | 86,219                                    | 86,219                                     | 91,719                                     |
| 753 Furniture and Fittings  |   |   |  | 35,000                                    | 35,000                                     | 25,000                                     |
| 785 Assets Under Construction                                       | 92,500                                      |   |  | 793,125                                   | 341,400                                    | 295,254                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>92,500</b>                               | <b>121,990</b>                              | <b>1,672,592</b>                           | <b>1,067,479</b>                          | <b>846,345</b>                             | <b>545,103</b>                             |
| 101 Statutory Personal Emoluments                                   | 3,124,751                                   | 3,154,801                                   | 3,154,801                                  | 3,297,055                                 | 3,821,898                                  | 3,829,381                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,124,751</b>                            | <b>3,154,801</b>                            | <b>3,154,801</b>                           | <b>3,297,055</b>                          | <b>3,821,898</b>                           | <b>3,829,381</b>                           |
| <b>Total Subprogram 0644 :</b>                                      | <b>6,002,243</b>                            | <b>6,062,658</b>                            | <b>7,695,775</b>                           | <b>7,020,785</b>                          | <b>7,909,273</b>                           | <b>5,935,577</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0645</b> | <b>COMBERMERE SCHOOL</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Combermere School.                                |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0645 Combermere</b>                                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 2,285,305                                   | 1,827,187                                   | 1,827,187                                  | 1,811,428                                 | 1,876,242                                  |  |
| 103 Employers Contributions   | 559,430                                     | 596,088                                     | 596,088                                    | 578,886                                   | 577,008                                    |  |
| 206 Travel  |   | 7,000                                       | 7,000                                      | 7,000                                     | 7,000                                      |  |
| 207 Utilities   | 105,399                                     | 154,440                                     | 86,440                                     | 159,000                                   | 123,000                                    |  |
| 208 Rental of Property  | 15,274                                      | 35,000                                      | 8,000                                      | 34,000                                    | 53,950                                     |  |
| 209 Library Books & Publications                                    | 782   | 3,000                                       | 3,000                                      | 3,000                                     | 4,000                                      |  |
| 210 Supplies & Materials  | 35,680                                      | 88,840                                      | 58,840                                     | 111,000                                   | 160,570                                    |  |
| 211 Maintenance of Property   | 370,138                                     | 248,783                                     | 373,783                                    | 275,000                                   | 466,500                                    |  |
| 212 Operating Expenses  | 38,414                                      | 42,500                                      | 42,500                                     | 41,160                                    | 119,550                                    |  |
| 226 Professional Services   |   | 10,000                                      | 10,000                                     | 12,000                                    | 10,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 3,410,422                                   | 3,012,838                                   | 3,012,838                                  | 3,032,474                                 | 3,397,820                                  |  |
| 751 Property & Plant  |   | 91,000                                      | 91,000                                     | 355,000                                   | 9,200                                      |  |
| 752 Machinery & Equipment   |   | 45,000                                      | 45,000                                     | 40,000                                    | 30,000                                     |  |
| 753 Furniture and Fittings  |   | 20,000                                      | 20,000                                     | 20,000                                    | 33,800                                     |  |
| 755 Computer Software   |   |   |  | 15,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 156,000                                     | 156,000                                    | 430,000                                   | 73,000                                     |  |
| 101 Statutory Personal Emoluments                                   | 2,908,759                                   | 3,771,750                                   | 3,771,750                                  | 3,828,680                                 | 3,972,570                                  |  |
| <b>Total Statutory Expenditure</b>                                  | 2,908,759                                   | 3,771,750                                   | 3,771,750                                  | 3,828,680                                 | 3,972,570                                  |  |
| <b>Total Subprogram 0645 :</b>                                      | 6,319,181                                   | 6,940,588                                   | 6,940,588                                  | 7,291,154                                 | 7,443,390                                  |  |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0646</b> | <b>DEIGHTON GRIFFITH SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Deighton Griffith Secondary School.               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0646 Deighton Griffith</b>                            |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,215,033                                   | 1,447,476                                   | 1,447,476                                  | 1,433,127                                 | 1,461,605                                  | 1,474,714                                  |
| 103 Employers Contributions   | 475,770                                     | 496,913                                     | 496,913                                    | 498,959                                   | 499,707                                    | 501,643                                    |
| 206 Travel  | 4,092                                       | 8,820                                       | 8,820                                      | 8,820                                     | 7,820                                      | 7,820                                      |
| 207 Utilities   | 80,430                                      | 121,368                                     | 101,368                                    | 127,368                                   | 122,368                                    | 122,368                                    |
| 208 Rental of Property  | 14,322                                      | 27,800                                      | 17,800                                     | 26,200                                    | 27,200                                     | 27,200                                     |
| 209 Library Books & Publications                                    | 863   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 210 Supplies & Materials  | 55,823                                      | 112,972                                     | 102,972                                    | 159,098                                   | 133,721                                    | 123,327                                    |
| 211 Maintenance of Property   | 87,704                                      | 126,515                                     | 166,515                                    | 172,173                                   | 178,823                                    | 13,723                                     |
| 212 Operating Expenses  | 25,136                                      | 41,210                                      | 41,210                                     | 56,700                                    | 56,200                                     | 7,000                                      |
| 226 Professional Services   | 8,798                                       | 10,000                                      | 10,000                                     | 10,001                                    | 10,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,967,969                                   | 2,395,574                                   | 2,395,574                                  | 2,494,946                                 | 2,499,944                                  | 2,280,295                                  |
| 751 Property & Plant  |   | 75,699                                      | 75,699                                     | 8,761                                     |  |  |
| 752 Machinery & Equipment   |   | 9,550                                       | 9,550                                      | 30,000                                    |  |  |
| 785 Assets Under Construction                                       | 7,917                                       |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | 7,917                                       | 85,249                                      | 85,249                                     | 38,761                                    |  |  |
| 101 Statutory Personal Emoluments                                   | 3,409,971                                   | 3,407,491                                   | 3,407,491                                  | 3,277,062                                 | 3,486,886                                  | 3,506,452                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,409,971                                   | 3,407,491                                   | 3,407,491                                  | 3,277,062                                 | 3,486,886                                  | 3,506,452                                  |
| <b>Total Subprogram 0646 :</b>                                      | 5,385,857                                   | 5,888,314                                   | 5,888,314                                  | 5,810,769                                 | 5,986,830                                  | 5,786,747                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0647</b> | <b>ELLERSLIE SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Ellerslie School.                                 |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0647 Ellerslie Secondary School</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,484,945                                   | 1,407,398                                   | 1,407,398                                  | 1,194,329                                 | 1,154,675                                  | 1,161,077                                  |
| 103 Employers Contributions   | 572,671                                     | 556,937                                     | 556,937                                    | 557,195                                   | 557,195                                    | 557,195                                    |
| 206 Travel  | 5,244                                       | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| 207 Utilities   | 105,376                                     | 118,950                                     | 118,950                                    | 125,450                                   | 127,350                                    | 130,750                                    |
| 208 Rental of Property  | 7,580                                       | 21,600                                      | 21,600                                     | 22,400                                    | 21,100                                     | 22,200                                     |
| 209 Library Books & Publications                                    |   | 1,800                                       | 1,800                                      | 1,800                                     | 2,600                                      | 2,800                                      |
| 210 Supplies & Materials  | 90,880                                      | 100,470                                     | 100,470                                    | 128,570                                   | 155,230                                    | 187,779                                    |
| 211 Maintenance of Property   | 181,004                                     | 150,400                                     | 150,400                                    | 175,500                                   | 182,800                                    | 17,963                                     |
| 212 Operating Expenses  | 55,016                                      | 48,860                                      | 48,860                                     | 103,830                                   | 111,030                                    | 9,050                                      |
| 226 Professional Services   | 11,231                                      | 12,000                                      | 12,000                                     | 25,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,513,947</b>                            | <b>2,428,915</b>                            | <b>2,428,915</b>                           | <b>2,344,574</b>                          | <b>2,347,480</b>                           | <b>2,099,314</b>                           |
| 751 Property & Plant  |   | 130,800                                     | 130,800                                    | 657,000                                   | 464,000                                    | 399,500                                    |
| 752 Machinery & Equipment   |   | 23,000                                      | 23,000                                     | 58,800                                    | 62,600                                     | 76,100                                     |
| 753 Furniture and Fittings  |   | 10,000                                      | 10,000                                     | 55,360                                    | 51,000                                     | 43,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>163,800</b>                              | <b>163,800</b>                             | <b>771,160</b>                            | <b>577,600</b>                             | <b>518,600</b>                             |
| 101 Statutory Personal Emoluments                                   | 3,939,301                                   | 3,966,311                                   | 3,966,311                                  | 4,030,359                                 | 4,290,330                                  | 4,315,676                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,939,301</b>                            | <b>3,966,311</b>                            | <b>3,966,311</b>                           | <b>4,030,359</b>                          | <b>4,290,330</b>                           | <b>4,315,676</b>                           |
| <b>Total Subprogram 0647 :</b>                                      | <b>6,453,248</b>                            | <b>6,559,026</b>                            | <b>6,559,026</b>                           | <b>7,146,093</b>                          | <b>7,215,410</b>                           | <b>6,933,590</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0648</b> | <b>GRAYDON SEALY SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of the Graydon Sealy Secondary School.               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0648 Graydon Sealy Secondary School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,293,425                                   | 1,262,401                                   | 1,262,401                                  | 1,278,271                                 | 1,286,977                                  | 1,293,616                                  |
| 103 Employers Contributions   | 553,154                                     | 541,867                                     | 541,867                                    | 551,454                                   | 551,454                                    | 551,454                                    |
| 206 Travel  | 2,371                                       | 6,300                                       | 6,300                                      | 4,300                                     | 4,300                                      | 4,300                                      |
| 207 Utilities   | 109,059                                     | 146,440                                     | 146,440                                    | 156,440                                   | 156,440                                    | 156,440                                    |
| 208 Rental of Property  | 24,433                                      | 26,500                                      | 26,500                                     | 26,500                                    | 26,500                                     | 26,500                                     |
| 209 Library Books & Publications                                    | 1,572                                       | 2,500                                       | 2,500                                      | 4,600                                     | 4,600                                      | 4,600                                      |
| 210 Supplies & Materials  | 62,161                                      | 107,050                                     | 107,050                                    | 158,250                                   | 135,525                                    | 128,525                                    |
| 211 Maintenance of Property   | 172,166                                     | 137,795                                     | 137,795                                    | 178,095                                   | 142,095                                    | 9,370                                      |
| 212 Operating Expenses  | 21,810                                      | 50,800                                      | 50,800                                     | 109,387                                   | 111,287                                    | 9,500                                      |
| 226 Professional Services   | 1,058                                       | 15,000                                      | 15,000                                     | 15,000                                    | 8,500                                      |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,241,209</b>                            | <b>2,296,653</b>                            | <b>2,296,653</b>                           | <b>2,482,297</b>                          | <b>2,427,678</b>                           | <b>2,184,305</b>                           |
| 751 Property & Plant  |   | 117,000                                     | 117,000                                    | 781,015                                   | 1,621,005                                  | 18,000,000                                 |
| 752 Machinery & Equipment   |   | 28,000                                      | 28,000                                     | 90,500                                    | 24,000                                     | 24,000                                     |
| 753 Furniture and Fittings  |   | 10,000                                      | 10,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>155,000</b>                              | <b>155,000</b>                             | <b>871,515</b>                            | <b>1,645,005</b>                           | <b>18,024,000</b>                          |
| 101 Statutory Personal Emoluments                                   | 3,964,791                                   | 4,068,688                                   | 4,068,688                                  | 4,160,050                                 | 4,192,919                                  | 4,217,058                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,964,791</b>                            | <b>4,068,688</b>                            | <b>4,068,688</b>                           | <b>4,160,050</b>                          | <b>4,192,919</b>                           | <b>4,217,058</b>                           |
| <b>Total Subprogram 0648 :</b>                                      | <b>6,206,001</b>                            | <b>6,520,341</b>                            | <b>6,520,341</b>                           | <b>7,513,862</b>                          | <b>8,265,602</b>                           | <b>24,425,363</b>                          |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0649</b> | <b>GRANTLEY ADAMS MEMORIAL SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Grantley Adams Memorial School.                   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0649 Grantley Adams Memorial School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,011,534                                   | 1,108,135                                   | 1,108,135                                  | 1,143,284                                 | 1,679,988                                  | 1,690,425                                  |
| 103 Employers Contributions   | 472,789                                     | 499,833                                     | 499,833                                    | 501,340                                   |  | 501,340                                    |
| 206 Travel  | 5,532                                       | 8,800                                       | 8,800                                      | 8,800                                     | 9,500                                      | 9,500                                      |
| 207 Utilities   | 100,315                                     | 150,460                                     | 150,460                                    | 120,264                                   | 162,664                                    | 165,064                                    |
| 208 Rental of Property  | 25,315                                      | 27,270                                      | 27,270                                     | 28,770                                    | 28,770                                     | 28,770                                     |
| 209 Library Books & Publications                                    | 1,044                                       | 2,500                                       | 2,500                                      | 3,000                                     | 10,100                                     | 10,100                                     |
| 210 Supplies & Materials  | 92,051                                      | 87,859                                      | 87,859                                     | 124,119                                   | 219,525                                    | 241,155                                    |
| 211 Maintenance of Property   | 182,513                                     | 227,836                                     | 227,836                                    | 288,264                                   | 678,236                                    | 16,000                                     |
| 212 Operating Expenses  | 29,669                                      | 45,150                                      | 45,150                                     | 66,868                                    | 163,350                                    | 14,300                                     |
| 226 Professional Services   | 8,511                                       | 15,000                                      | 15,000                                     | 20,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,929,273                                   | 2,172,843                                   | 2,172,843                                  | 2,304,709                                 | 2,977,133                                  | 2,676,654                                  |
| 751 Property & Plant  |   | 127,254                                     | 127,254                                    | 669,990                                   | 870,550                                    | 2,470,550                                  |
| 752 Machinery & Equipment   |   | 17,136                                      | 17,136                                     | 149,235                                   | 130,390                                    | 116,195                                    |
| 753 Furniture and Fittings  |   |   |  | 75,250                                    | 183,500                                    | 82,250                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 144,390                                     | 144,390                                    | 894,475                                   | 1,184,440                                  | 2,668,995                                  |
| 101 Statutory Personal Emoluments                                   | 3,514,424                                   | 3,565,165                                   | 3,565,165                                  | 3,442,227                                 | 3,763,526                                  | 3,796,658                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,514,424                                   | 3,565,165                                   | 3,565,165                                  | 3,442,227                                 | 3,763,526                                  | 3,796,658                                  |
| <b>Total Subprogram 0649 :</b>                                      | 5,443,698                                   | 5,882,398                                   | 5,882,398                                  | 6,641,411                                 | 7,925,099                                  | 9,142,307                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0650</b> | <b>HARRISON COLLEGE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Harrison College.                                 |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0650 Harrison College</b>                      |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,892,323                          | 1,926,140                          | 1,926,140                         | 2,100,657                        | 1,969,314                         | 1,931,683                         |
| 103 Employers Contributions                                  | 577,914                            | 583,696                            | 583,696                           | 573,533                          | 575,387                           | 569,485                           |
| 206 Travel   | 5,398                              | 5,400                              | 6,400                             | 5,800                            | 5,900                             | 6,100                             |
| 207 Utilities  | 176,858                            | 268,150                            | 178,150                           | 324,472                          | 344,200                           | 348,970                           |
| 208 Rental of Property                                       | 22,307                             | 28,005                             | 28,005                            | 29,350                           | 30,100                            | 30,950                            |
| 209 Library Books & Publications                             | 1,213                              | 2,500                              | 2,500                             | 2,600                            | 2,850                             | 3,120                             |
| 210 Supplies & Materials                                     | 92,553                             | 85,040                             | 85,040                            | 82,790                           | 167,450                           | 162,790                           |
| 211 Maintenance of Property                                  | 256,606                            | 153,970                            | 242,970                           | 194,745                          | 347,320                           | 6,950                             |
| 212 Operating Expenses                                       | 27,159                             | 39,300                             | 39,300                            | 50,925                           | 116,050                           | 18,850                            |
| 226 Professional Services                                    | 5,940                              | 20,000                             | 44,365                            | 19,000                           | 139,200                           |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 3,058,271                          | 3,112,201                          | 3,136,566                         | 3,383,872                        | 3,697,771                         | 3,078,898                         |
| 751 Property & Plant   |                                    | 112,200                            | 512,629                           | 571,960                          | 495,775                           | 219,250                           |
| 752 Machinery & Equipment                                    |                                    | 5,000                              | 5,000                             | 115,965                          | 38,700                            | 39,770                            |
| 753 Furniture and Fittings                                   |                                    | 10,400                             | 10,400                            | 123,440                          | 94,050                            | 94,420                            |
| 785 Assets Under Construction                                |                                    |                                    |                                   |                                  | 2,205,000                         | 2,520,000                         |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 127,600                            | 528,029                           | 811,365                          | 2,833,525                         | 2,873,440                         |
| 101 Statutory Personal Emoluments                            | 3,711,069                          | 3,815,402                          | 3,815,402                         | 3,817,393                        | 3,960,063                         | 3,971,189                         |
| <b>Total Statutory Expenditure</b>                           | 3,711,069                          | 3,815,402                          | 3,815,402                         | 3,817,393                        | 3,960,063                         | 3,971,189                         |
| <b>Total Subprogram 0650 :</b>                               | 6,769,340                          | 7,055,203                          | 7,479,997                         | 8,012,630                        | 10,491,359                        | 9,923,527                         |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0651 Lester Vaughn School</b>                  |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,587,527                          | 1,534,225                          | 1,534,225                         | 1,374,308                        |                                   | 1,316,624                         |
| 103 Employers Contributions                                  | 557,878                            | 574,786                            | 574,786                           | 563,574                          |                                   | 574,796                           |
| 206 Travel   | 5,118                              | 10,000                             | 10,000                            | 11,000                           |                                   | 12,000                            |
| 207 Utilities  | 244,867                            | 261,243                            | 261,243                           | 259,200                          |                                   | 339,200                           |
| 208 Rental of Property                                       | 21,163                             | 25,000                             | 25,000                            | 41,031                           |                                   | 41,031                            |
| 209 Library Books & Publications                             | 1,040                              | 2,500                              | 2,500                             | 2,202                            |                                   | 5,202                             |
| 210 Supplies & Materials                                     | 104,605                            | 76,295                             | 76,295                            | 100,630                          |                                   | 246,030                           |
| 211 Maintenance of Property                                  | 150,962                            | 169,585                            | 169,585                           | 211,720                          | 153,600                           | 14,400                            |
| 212 Operating Expenses                                       | 40,833                             | 42,900                             | 42,900                            | 49,793                           | 91,540                            | 23,000                            |
| 226 Professional Services                                    |                                    | 15,000                             | 15,000                            | 15,000                           | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,713,993                          | 2,711,534                          | 2,711,534                         | 2,628,458                        | 260,140                           | 2,572,283                         |
| 751 Property & Plant   |                                    | 109,186                            | 109,186                           | 648,715                          | 162,000                           | 87,000                            |
| 752 Machinery & Equipment                                    |                                    | 10,000                             | 10,000                            | 67,000                           | 31,500                            | 40,000                            |
| 753 Furniture and Fittings                                   |                                    | 12,500                             | 12,500                            | 133,570                          | 42,500                            | 42,500                            |
| 785 Assets Under Construction                                | 38,941                             |                                    |                                   |                                  | 20,000                            | 20,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               | 38,941                             | 131,686                            | 131,686                           | 849,285                          | 256,000                           | 189,500                           |
| 101 Statutory Personal Emoluments                            | 3,808,639                          | 3,939,931                          | 3,939,931                         | 3,976,759                        |                                   | 4,403,019                         |
| <b>Total Statutory Expenditure</b>                           | 3,808,639                          | 3,939,931                          | 3,939,931                         | 3,976,759                        |                                   | 4,403,019                         |
| <b>Total Subprogram 0651 :</b>                               | 6,561,573                          | 6,783,151                          | 6,783,151                         | 7,454,502                        | 516,140                           | 7,164,802                         |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0652 The Lodge School</b>                      |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,513,067                          | 1,583,920                          | 1,583,920                         | 1,431,358                        | 1,373,309                         | 1,379,885                         |
| 103 Employers Contributions                                  | 552,180                            | 508,863                            | 508,863                           | 510,768                          | 506,019                           | 506,019                           |
| 206 Travel   | 9,396                              | 10,500                             | 10,500                            | 10,500                           | 12,500                            | 12,500                            |
| 207 Utilities  | 155,181                            | 203,000                            | 203,000                           | 177,409                          | 224,000                           | 262,400                           |
| 208 Rental of Property                                       | 24,645                             | 28,900                             | 28,900                            | 27,400                           | 34,900                            | 31,900                            |
| 209 Library Books & Publications                             | 898                                | 2,500                              | 2,500                             | 2,480                            | 17,500                            | 9,700                             |
| 210 Supplies & Materials                                     | 31,676                             | 111,510                            | 111,510                           | 134,142                          | 249,610                           | 287,250                           |
| 211 Maintenance of Property                                  | 139,569                            | 188,550                            | 188,550                           | 260,996                          | 277,525                           | 22,520                            |
| 212 Operating Expenses                                       | 15,259                             | 43,120                             | 43,120                            | 61,907                           | 142,016                           | 7,800                             |
| 226 Professional Services                                    |                                    | 7,638                              | 7,638                             | 10,000                           | 7,638                             |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,441,870                          | 2,688,501                          | 2,688,501                         | 2,626,960                        | 2,845,017                         | 2,519,974                         |
| 751 Property & Plant   |                                    | 142,251                            | 142,251                           | 181,749                          | 18,500                            | 18,500                            |
| 752 Machinery & Equipment                                    |                                    | 23,249                             | 23,249                            | 100,751                          | 162,300                           | 62,000                            |
| 753 Furniture and Fittings                                   |                                    |                                    |                                   | 36,000                           | 44,000                            | 36,000                            |
| 756 Vehicles   |                                    |                                    |                                   | 120,000                          |                                   | 120,000                           |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 165,500                            | 165,500                           | 438,500                          | 224,800                           | 236,500                           |
| 101 Statutory Personal Emoluments                            | 4,082,755                          | 4,047,171                          | 4,047,171                         | 4,162,274                        | 4,387,565                         | 4,407,369                         |
| <b>Total Statutory Expenditure</b>                           | 4,082,755                          | 4,047,171                          | 4,047,171                         | 4,162,274                        | 4,387,565                         | 4,407,369                         |
| <b>Total Subprogram 0652 :</b>                               | 6,524,626                          | 6,901,172                          | 6,901,172                         | 7,227,734                        | 7,457,382                         | 7,163,843                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0653</b> | <b>PARKINSON MEMORIAL SECONDARY SCHOOL</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Parkinson Memorial Secondary School.              |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0653 Parkinson Memorial School</b>             |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,372,355                          | 1,250,732                          | 1,250,732                         | 1,245,005                        |                                   |                                   |
| 103 Employers Contributions                                  | 544,556                            | 541,988                            | 541,988                           | 538,344                          |                                   |                                   |
| 206 Travel   | 3,697                              | 9,500                              | 9,500                             | 9,500                            |                                   |                                   |
| 207 Utilities  | 94,714                             | 119,250                            | 119,250                           | 128,325                          |                                   |                                   |
| 208 Rental of Property                                       | 23,980                             | 27,500                             | 27,500                            | 27,500                           |                                   |                                   |
| 209 Library Books & Publications                             |                                    | 2,500                              | 2,500                             | 2,500                            |                                   |                                   |
| 210 Supplies & Materials                                     | 47,119                             | 79,000                             | 57,000                            | 107,100                          |                                   |                                   |
| 211 Maintenance of Property                                  | 194,156                            | 204,049                            | 204,049                           | 226,418                          |                                   |                                   |
| 212 Operating Expenses                                       | 47,886                             | 38,431                             | 38,431                            | 53,080                           |                                   |                                   |
| 226 Professional Services                                    | 8,511                              | 15,000                             | 37,000                            | 15,000                           |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>2,336,974</b>                   | <b>2,287,950</b>                   | <b>2,287,950</b>                  | <b>2,352,772</b>                 |                                   |                                   |
| 751 Property & Plant   |                                    | 107,500                            | 107,500                           | 485,000                          |                                   |                                   |
| 752 Machinery & Equipment                                    |                                    | 5,000                              | 5,000                             | 6,000                            |                                   |                                   |
| 753 Furniture and Fittings                                   |                                    | 10,000                             | 10,000                            | 5,000                            |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | <b>122,500</b>                     | <b>122,500</b>                    | <b>496,000</b>                   |                                   |                                   |
| 101 Statutory Personal Emoluments                            | 3,879,815                          | 4,031,506                          | 4,031,506                         | 3,953,927                        |                                   |                                   |
| <b>Total Statutory Expenditure</b>                           | <b>3,879,815</b>                   | <b>4,031,506</b>                   | <b>4,031,506</b>                  | <b>3,953,927</b>                 |                                   |                                   |
| <b>Total Subprogram 0653 :</b>                               | <b>6,216,789</b>                   | <b>6,441,956</b>                   | <b>6,441,956</b>                  | <b>6,802,699</b>                 |                                   |                                   |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0654</b> | <b>PRINCESS MARGARET SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Princess Margaret Secondary School.               |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0654 Princess Margaret Secondary School</b>    |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,144,980                          | 1,069,548                          | 1,069,548                         | 1,199,552                        | 1,167,693                         | 857,591                           |
| 103 Employers Contributions                                  | 475,027                            | 493,818                            | 493,818                           | 493,818                          | 500,484                           | 503,652                           |
| 206 Travel   | 4,115                              | 11,500                             | 11,500                            | 11,500                           | 11,500                            | 11,500                            |
| 207 Utilities  | 114,721                            | 150,800                            | 150,800                           | 170,800                          | 170,800                           | 170,800                           |
| 208 Rental of Property                                       | 14,584                             | 28,000                             | 28,000                            | 46,000                           | 46,000                            | 46,000                            |
| 209 Library Books & Publications                             |                                    | 2,000                              | 2,000                             | 2,300                            | 2,300                             | 2,300                             |
| 210 Supplies & Materials                                     | 59,452                             | 89,150                             | 89,150                            | 100,750                          | 209,300                           | 210,600                           |
| 211 Maintenance of Property                                  | 155,927                            | 153,550                            | 153,550                           | 314,000                          | 311,200                           | 500                               |
| 212 Operating Expenses                                       | 43,794                             | 41,350                             | 41,350                            | 72,750                           | 102,750                           | 5,050                             |
| 226 Professional Services                                    | 10,281                             | 15,000                             | 15,000                            | 15,000                           | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>2,022,881</b>                   | <b>2,054,716</b>                   | <b>2,054,716</b>                  | <b>2,426,470</b>                 | <b>2,537,027</b>                  | <b>1,807,993</b>                  |
| 751 Property & Plant   |                                    | 99,000                             | 99,000                            | 755,847                          | 70,500                            | 70,500                            |
| 752 Machinery & Equipment                                    |                                    | 30,800                             | 30,800                            | 190,000                          | 11,000                            | 20,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | <b>129,800</b>                     | <b>129,800</b>                    | <b>945,847</b>                   | <b>81,500</b>                     | <b>90,500</b>                     |
| 101 Statutory Personal Emoluments                            | 3,452,786                          | 3,718,889                          | 3,718,889                         | 3,600,470                        | 3,775,991                         | 3,816,108                         |
| <b>Total Statutory Expenditure</b>                           | <b>3,452,786</b>                   | <b>3,718,889</b>                   | <b>3,718,889</b>                  | <b>3,600,470</b>                 | <b>3,775,991</b>                  | <b>3,816,108</b>                  |
| <b>Total Subprogram 0654 :</b>                               | <b>5,475,667</b>                   | <b>5,903,405</b>                   | <b>5,903,405</b>                  | <b>6,972,787</b>                 | <b>6,394,518</b>                  | <b>5,714,601</b>                  |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0655 Queens College</b>                               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 2,220,309                                   | 2,063,252                                   | 2,063,252                                  | 2,037,538                                 | 1,629,424                                  |  |
| 103 Employers Contributions   | 594,003                                     | 556,904                                     | 556,904                                    | 614,364                                   | 609,054                                    |  |
| 206 Travel  | 10,947                                      | 12,100                                      | 12,100                                     | 13,000                                    | 15,000                                     |  |
| 207 Utilities   | 103,179                                     | 185,400                                     | 185,400                                    | 185,400                                   | 197,000                                    |  |
| 208 Rental of Property  | 16,287                                      | 33,400                                      | 33,400                                     | 33,400                                    | 33,400                                     | 18,000                                     |
| 209 Library Books & Publications                                    | 912   | 2,520                                       | 2,520                                      | 3,720                                     | 8,200                                      |  |
| 210 Supplies & Materials  | 85,003                                      | 76,040                                      | 76,040                                     | 127,240                                   | 229,040                                    | 6,000                                      |
| 211 Maintenance of Property   | 344,554                                     | 159,000                                     | 159,000                                    | 218,200                                   | 383,500                                    |  |
| 212 Operating Expenses  | 43,330                                      | 47,900                                      | 47,900                                     | 85,600                                    | 75,040                                     |  |
| 226 Professional Services   | 11,790                                      | 15,000                                      | 15,000                                     | 23,000                                    | 23,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 3,430,314                                   | 3,151,516                                   | 3,151,516                                  | 3,341,462                                 | 3,202,658                                  | 24,000                                     |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 227,146                                   | 345,000                                    | 50,000                                     |
| 752 Machinery & Equipment   |   | 41,000                                      | 41,000                                     | 272,000                                   | 356,000                                    |  |
| 753 Furniture and Fittings  |   | 5,600                                       | 5,600                                      | 10,000                                    | 60,000                                     |  |
| 755 Computer Software   |   |   |  | 106,000                                   | 55,000                                     |  |
| 785 Assets Under Construction                                       |   |   |  | 300,000                                   | 165,000                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 156,600                                     | 156,600                                    | 915,146                                   | 981,000                                    | 50,000                                     |
| 101 Statutory Personal Emoluments                                   | 3,468,495                                   | 3,735,217                                   | 3,735,217                                  | 3,735,551                                 | 4,548,718                                  |  |
| <b>Total Statutory Expenditure</b>                                  | 3,468,495                                   | 3,735,217                                   | 3,735,217                                  | 3,735,551                                 | 4,548,718                                  |  |
| <b>Total Subprogram 0655 :</b>                                      | 6,898,809                                   | 7,043,333                                   | 7,043,333                                  | 7,992,159                                 | 8,732,376                                  | 74,000                                     |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0656 St.George Secondary School</b>            |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,457,061                          | 1,699,816                          | 1,699,816                         | 1,816,056                        | 2,446,085                         | 2,277,645                         |
| 103 Employers Contributions                                  | 529,080                            | 551,092                            | 551,092                           | 530,452                          |                                   |                                   |
| 206 Travel   | 10,064                             | 11,000                             | 11,000                            | 11,500                           | 13,000                            | 13,200                            |
| 207 Utilities  | 171,938                            | 190,000                            | 190,000                           | 166,100                          | 199,000                           | 200,000                           |
| 208 Rental of Property                                       | 20,317                             | 21,500                             | 21,500                            | 14,400                           | 14,300                            | 15,000                            |
| 209 Library Books & Publications                             | 214                                | 2,300                              | 2,300                             | 2,300                            | 4,400                             | 4,450                             |
| 210 Supplies & Materials                                     | 58,146                             | 83,700                             | 83,700                            | 108,430                          | 175,200                           | 176,400                           |
| 211 Maintenance of Property                                  | 195,275                            | 152,200                            | 152,200                           | 200,500                          | 178,100                           | 5,300                             |
| 212 Operating Expenses                                       | 53,739                             | 55,400                             | 55,400                            | 71,700                           | 91,650                            | 18,200                            |
| 226 Professional Services                                    |                                    | 15,000                             | 15,000                            | 18,000                           | 10,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,495,833                          | 2,782,008                          | 2,782,008                         | 2,939,438                        | 3,131,735                         | 2,710,195                         |
| 751 Property & Plant   |                                    | 140,109                            | 140,109                           | 571,000                          | 453,000                           | 514,000                           |
| 752 Machinery & Equipment                                    |                                    | 10,000                             | 10,000                            | 52,000                           | 30,600                            | 35,000                            |
| 753 Furniture and Fittings                                   |                                    | 3,000                              | 3,000                             | 17,000                           | 9,000                             | 16,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 153,109                            | 153,109                           | 640,000                          | 492,600                           | 565,000                           |
| 101 Statutory Personal Emoluments                            | 3,536,552                          | 3,646,528                          | 3,646,528                         | 3,695,916                        | 3,915,412                         | 3,959,164                         |
| <b>Total Statutory Expenditure</b>                           | 3,536,552                          | 3,646,528                          | 3,646,528                         | 3,695,916                        | 3,915,412                         | 3,959,164                         |
| <b>Total Subprogram 0656 :</b>                               | 6,032,385                          | 6,581,645                          | 6,581,645                         | 7,275,354                        | 7,539,747                         | 7,234,359                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0657</b> | <b>FEDERICK SMITH SECONDARY SCHOOL</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Frederick Smith Secondary School.                 |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0657 Frederick Smith Secondary School</b>             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,496,202                                   | 1,480,762                                   | 1,480,762                                  | 1,517,397                                 | 2,012,968                                  | 1,982,987                                  |
| 103 Employers Contributions   | 538,125                                     | 516,261                                     | 516,261                                    | 501,965                                   |  |  |
| 206 Travel  | 3,972                                       | 6,000                                       | 6,000                                      | 6,000                                     | 6,000                                      | 6,000                                      |
| 207 Utilities   | 118,740                                     | 145,650                                     | 145,650                                    | 145,650                                   | 155,650                                    | 155,650                                    |
| 208 Rental of Property  |   | 7,000                                       | 7,000                                      | 8,000                                     | 7,000                                      | 7,000                                      |
| 209 Library Books & Publications                                    | 431   | 2,500                                       | 2,500                                      | 3,400                                     | 3,400                                      | 3,400                                      |
| 210 Supplies & Materials  | 60,116                                      | 73,500                                      | 73,500                                     | 134,550                                   | 161,900                                    | 160,200                                    |
| 211 Maintenance of Property   | 196,353                                     | 237,900                                     | 237,900                                    | 306,700                                   | 811,500                                    | 22,000                                     |
| 212 Operating Expenses  | 23,970                                      | 45,074                                      | 45,074                                     | 58,324                                    | 179,420                                    | 25,020                                     |
| 226 Professional Services   |   | 12,000                                      | 12,000                                     | 13,000                                    | 13,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,437,909</b>                            | <b>2,526,647</b>                            | <b>2,526,647</b>                           | <b>2,694,986</b>                          | <b>3,350,838</b>                           | <b>2,362,257</b>                           |
| 751 Property & Plant  |   | 90,000                                      | 90,000                                     | 152,000                                   | 305,000                                    | 255,000                                    |
| 752 Machinery & Equipment   |   | 16,000                                      | 16,000                                     | 82,000                                    | 70,000                                     | 5,000                                      |
| 753 Furniture and Fittings  |   | 5,000                                       | 5,000                                      | 15,000                                    | 15,000                                     | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>111,000</b>                              | <b>111,000</b>                             | <b>249,000</b>                            | <b>390,000</b>                             | <b>265,000</b>                             |
| 101 Statutory Personal Emoluments                                   | 3,578,345                                   | 3,886,419                                   | 3,886,419                                  | 3,811,949                                 | 3,951,447                                  | 3,989,815                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,578,345</b>                            | <b>3,886,419</b>                            | <b>3,886,419</b>                           | <b>3,811,949</b>                          | <b>3,951,447</b>                           | <b>3,989,815</b>                           |
| <b>Total Subprogram 0657 :</b>                                      | <b>6,016,254</b>                            | <b>6,524,066</b>                            | <b>6,524,066</b>                           | <b>6,755,935</b>                          | <b>7,692,285</b>                           | <b>6,617,072</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0658</b> | <b>ST. LEONARD'S BOYS SCHOOL</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of St. Leonard's Boys School.                        |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0658 St. Leonard's Boys' School</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,627,924                                   | 1,598,072                                   | 1,598,072                                  | 1,631,492                                 | 1,747,501                                  | 1,763,483                                  |
| 103 Employers Contributions   | 561,866                                     | 605,585                                     | 605,585                                    | 578,470                                   | 647,614                                    | 647,962                                    |
| 206 Travel  | 1,700                                       | 6,500                                       | 6,500                                      | 5,500                                     | 7,000                                      | 7,200                                      |
| 207 Utilities   | 116,868                                     | 164,461                                     | 164,461                                    | 170,782                                   | 189,700                                    | 190,965                                    |
| 208 Rental of Property  | 13,276                                      | 19,500                                      | 19,500                                     | 23,550                                    | 24,164                                     | 24,787                                     |
| 209 Library Books & Publications                                    |   | 2,100                                       | 2,100                                      | 4,100                                     | 4,500                                      | 4,400                                      |
| 210 Supplies & Materials  | 74,119                                      | 127,640                                     | 127,640                                    | 131,800                                   | 159,800                                    | 192,957                                    |
| 211 Maintenance of Property   | 84,670                                      | 133,850                                     | 133,850                                    | 144,045                                   | 191,000                                    | 650  |
| 212 Operating Expenses  | 41,960                                      | 53,150                                      | 53,150                                     | 73,951                                    | 117,900                                    | 62,750                                     |
| 226 Professional Services   |   | 12,000                                      | 12,000                                     | 22,000                                    | 21,500                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,522,384</b>                            | <b>2,722,858</b>                            | <b>2,722,858</b>                           | <b>2,785,690</b>                          | <b>3,110,679</b>                           | <b>2,895,154</b>                           |
| 751 Property & Plant  | -3,230                                      | 93,151                                      | 93,151                                     | 506,959                                   | 37,500                                     | 285,000                                    |
| 752 Machinery & Equipment   |   | 35,000                                      | 35,000                                     | 156,220                                   | 90,000                                     | 65,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>-3,230</b>                               | <b>128,151</b>                              | <b>128,151</b>                             | <b>663,179</b>                            | <b>127,500</b>                             | <b>350,000</b>                             |
| 101 Statutory Personal Emoluments                                   | 3,807,654                                   | 3,837,472                                   | 3,837,472                                  | 3,947,632                                 | 4,167,279                                  | 4,185,887                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,807,654</b>                            | <b>3,837,472</b>                            | <b>3,837,472</b>                           | <b>3,947,632</b>                          | <b>4,167,279</b>                           | <b>4,185,887</b>                           |
| <b>Total Subprogram 0658 :</b>                                      | <b>6,326,807</b>                            | <b>6,688,481</b>                            | <b>6,688,481</b>                           | <b>7,396,501</b>                          | <b>7,405,458</b>                           | <b>7,431,041</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0659</b> | <b>DARYLL JORDAN SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Daryll Jordan Secondary School.                   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0659 Daryll Jordan Secondary School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,291,043                                   | 1,304,836                                   | 1,304,836                                  | 1,534,336                                 | 1,505,107                                  | 1,511,510                                  |
| 103 Employers Contributions   | 505,234                                     | 523,558                                     | 523,558                                    | 546,624                                   | 544,142                                    | 545,328                                    |
| 206 Travel  | 8,218                                       | 10,791                                      | 10,791                                     | 10,791                                    | 12,791                                     | 12,791                                     |
| 207 Utilities   | 72,116                                      | 104,916                                     | 104,916                                    | 113,745                                   | 130,745                                    | 121,520                                    |
| 208 Rental of Property  | 4,575                                       | 7,640                                       | 7,640                                      | 7,640                                     | 7,640                                      | 7,640                                      |
| 209 Library Books & Publications                                    | 545   | 2,850                                       | 2,850                                      | 2,850                                     | 2,850                                      | 2,850                                      |
| 210 Supplies & Materials  | 80,895                                      | 106,000                                     | 106,000                                    | 175,724                                   | 205,900                                    | 235,900                                    |
| 211 Maintenance of Property   | 131,021                                     | 147,386                                     | 147,386                                    | 182,386                                   | 361,608                                    | 3,500                                      |
| 212 Operating Expenses  | 42,728                                      | 44,089                                      | 44,089                                     | 29,962                                    | 80,319                                     | 8,200                                      |
| 226 Professional Services   | 9,450                                       | 12,000                                      | 12,000                                     | 12,000                                    | 12,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,145,824</b>                            | <b>2,264,066</b>                            | <b>2,264,066</b>                           | <b>2,616,058</b>                          | <b>2,863,102</b>                           | <b>2,449,239</b>                           |
| 751 Property & Plant  |   | 103,317                                     | 103,317                                    | 112,650                                   | 227,500                                    |  |
| 752 Machinery & Equipment   |   |   |  | 14,850                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>103,317</b>                              | <b>103,317</b>                             | <b>127,500</b>                            | <b>227,500</b>                             |  |
| 101 Statutory Personal Emoluments                                   | 3,579,120                                   | 3,610,188                                   | 3,610,188                                  | 3,570,852                                 | 3,824,361                                  | 3,853,098                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,579,120</b>                            | <b>3,610,188</b>                            | <b>3,610,188</b>                           | <b>3,570,852</b>                          | <b>3,824,361</b>                           | <b>3,853,098</b>                           |
| <b>Total Subprogram 0659 :</b>                                      | <b>5,724,944</b>                            | <b>5,977,571</b>                            | <b>5,977,571</b>                           | <b>6,314,410</b>                          | <b>6,914,963</b>                           | <b>6,302,337</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0660</b> | <b>ST. MICHAEL SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of St. Michael School.                               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0660 St. Michael School</b>                           |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 2,189,267                                   | 1,988,517                                   | 1,988,517                                  | 2,199,025                                 | 2,178,588                                  | 2,255,674                                  |
| 103 Employers Contributions   | 487,096                                     | 559,788                                     | 559,788                                    | 559,788                                   | 568,370                                    | 569,671                                    |
| 206 Travel  | 2,090                                       | 5,900                                       | 5,900                                      | 6,900                                     | 6,900                                      | 6,900                                      |
| 207 Utilities   | 94,243                                      | 146,900                                     | 146,900                                    | 145,700                                   | 159,468                                    | 163,454                                    |
| 208 Rental of Property  | 36,183                                      | 44,777                                      | 44,777                                     | 45,960                                    | 47,109                                     | 48,287                                     |
| 209 Library Books & Publications                                    | 1,110                                       | 2,550                                       | 2,550                                      | 2,788                                     | 5,833                                      | 3,079                                      |
| 210 Supplies & Materials  | 71,164                                      | 107,388                                     | 107,388                                    | 115,340                                   | 352,058                                    | 388,270                                    |
| 211 Maintenance of Property   | 67,820                                      | 168,027                                     | 168,027                                    | 183,955                                   | 349,919                                    | 1,051                                      |
| 212 Operating Expenses  | 26,376                                      | 48,318                                      | 48,318                                     | 84,109                                    | 179,357                                    | 109,592                                    |
| 226 Professional Services   |   | 9,500                                       | 9,500                                      | 17,500                                    | 67,500                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,975,349                                   | 3,081,665                                   | 3,081,665                                  | 3,361,065                                 | 3,915,102                                  | 3,545,977                                  |
| 752 Machinery & Equipment   |   | 5,000                                       | 5,000                                      | 50,000                                    | 25,000                                     | 91,675                                     |
| 753 Furniture and Fittings  |   |   |  | 29,000                                    |  | 175,000                                    |
| 785 Assets Under Construction                                       | 28,420                                      | 150,000                                     | 150,000                                    | 415,976                                   | 175,000                                    | 3,795,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                      | 28,420                                      | 155,000                                     | 155,000                                    | 494,976                                   | 200,000                                    | 4,061,675                                  |
| 101 Statutory Personal Emoluments                                   | 2,659,832                                   | 3,189,256                                   | 3,189,256                                  | 2,960,537                                 | 3,477,110                                  | 3,481,801                                  |
| <b>Total Statutory Expenditure</b>                                  | 2,659,832                                   | 3,189,256                                   | 3,189,256                                  | 2,960,537                                 | 3,477,110                                  | 3,481,801                                  |
| <b>Total Subprogram 0660 :</b>                                      | 5,663,601                                   | 6,425,921                                   | 6,425,921                                  | 6,816,578                                 | 7,592,212                                  | 11,089,453                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0661</b> | <b>SPRINGER MEMORIAL SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Springer Memorial School.                         |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0661 Springer Memorial School</b>                     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,038,374                                   | 978,660                                     | 978,660                                    | 1,028,330                                 | 1,033,733                                  | 1,040,680                                  |
| 103 Employers Contributions   | 580,537                                     | 584,481                                     | 584,481                                    | 574,423                                   | 576,865                                    | 579,019                                    |
| 206 Travel  | 2,675                                       | 4,450                                       | 4,450                                      | 4,450                                     | 4,450                                      | 4,450                                      |
| 207 Utilities   | 72,334                                      | 149,362                                     | 149,362                                    | 154,724                                   | 154,724                                    | 154,724                                    |
| 208 Rental of Property  | 19,532                                      | 38,678                                      | 38,678                                     | 38,678                                    | 38,678                                     | 38,678                                     |
| 209 Library Books & Publications                                    | 666   | 3,000                                       | 3,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 210 Supplies & Materials  | 34,123                                      | 64,800                                      | 64,800                                     | 98,640                                    | 98,640                                     | 98,640                                     |
| 211 Maintenance of Property   | 100,628                                     | 123,849                                     | 123,849                                    | 165,412                                   | 165,412                                    | 10,292                                     |
| 212 Operating Expenses  | 53,370                                      | 40,484                                      | 40,484                                     | 70,484                                    | 70,484                                     | 6,000                                      |
| 226 Professional Services   | 9,870                                       | 15,450                                      | 15,450                                     | 39,480                                    | 39,480                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>1,912,109</b>                            | <b>2,003,214</b>                            | <b>2,003,214</b>                           | <b>2,177,621</b>                          | <b>2,185,466</b>                           | <b>1,935,482</b>                           |
| 751 Property & Plant  |   | 63,089                                      | 63,089                                     | 252,864                                   |  |  |
| 752 Machinery & Equipment   |   | 30,601                                      | 30,601                                     | 33,891                                    |  |  |
| 753 Furniture and Fittings  |   |   |  | 15,660                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>93,690</b>                               | <b>93,690</b>                              | <b>302,415</b>                            |  |  |
| 101 Statutory Personal Emoluments                                   | 4,624,159                                   | 4,681,487                                   | 4,681,487                                  | 4,578,008                                 | 4,715,990                                  | 4,749,584                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>4,624,159</b>                            | <b>4,681,487</b>                            | <b>4,681,487</b>                           | <b>4,578,008</b>                          | <b>4,715,990</b>                           | <b>4,749,584</b>                           |
| <b>Total Subprogram 0661 :</b>                                      | <b>6,536,268</b>                            | <b>6,778,391</b>                            | <b>6,778,391</b>                           | <b>7,058,044</b>                          | <b>6,901,456</b>                           | <b>6,685,067</b>                           |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                             |
| <b>PROGRAMME:</b>              | <b>273</b>  | <b>Tertiary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide exhibitions, scholarships and financial assistance to tertiary institutions.         |
| <b>SUBPROGRAMME:</b>           | <b>0279</b> | <b>SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides to meet all the operating costs of the Samuel Jackman Prescod Institute of Technology. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 273 TERTIARY  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 2,921,230                                   | 3,083,815                                   | 3,083,815                                  | 3,290,216                                 | 3,254,904                                  | 3,258,710                                  |
| 103 Employers Contributions   | 836,333                                     | 976,264                                     | 976,264                                    | 988,085                                   | 988,085                                    | 988,085                                    |
| 211 Maintenance of Property   | 4,276                                       |   |  |   |  |  |
| 316 Grants to Public Institutions                                     | 2,612,130                                   | 3,053,605                                   | 3,053,605                                  | 3,505,135                                 | 4,838,988                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | 6,373,969                                   | 7,113,684                                   | 7,113,684                                  | 7,783,436                                 | 9,081,977                                  | 4,246,795                                  |
| 416 Grants to Public Institutions                                     |   | 719,800                                     | 719,800                                    | 2,419,800                                 | 1,791,500                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        |   | 719,800                                     | 719,800                                    | 2,419,800                                 | 1,791,500                                  |  |
| 101 Statutory Personal Emoluments                                     | 5,098,319                                   | 5,183,430                                   | 5,183,430                                  | 4,974,316                                 | 5,935,030                                  | 5,940,584                                  |
| <b>Total Statutory Expenditure</b>                                    | 5,098,319                                   | 5,183,430                                   | 5,183,430                                  | 4,974,316                                 | 5,935,030                                  | 5,940,584                                  |
| <b>Total Subprogram 0279 :</b>  | 11,472,288                                  | 13,016,914                                  | 13,016,914                                 | 15,177,552                                | 16,808,507                                 | 10,187,379                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>  |
| <b>PROGRAMME:</b>              | <b>273</b>  | <b>Tertiary</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide exhibitions, scholarships and financial assistance to tertiary institutions.  |
| <b>SUBPROGRAMME:</b>           | <b>0284</b> | <b>UNIVERSITY OF THE WEST INDIES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 273 TERTIARY  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0284 University of the West Indies</b>                |   |   |  |   |  |  |
| 316 Grants to Public Institutions                                   | 106,770,600                                 | 95,242,944                                  | 95,242,944                                 | 95,242,944                                | 116,910,946                                |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 106,770,600                                 | 95,242,944                                  | 95,242,944                                 | 95,242,944                                | 116,910,946                                |  |
| <b>Total Subprogram 0284 :</b>                                      | 106,770,600                                 | 95,242,944                                  | 95,242,944                                 | 95,242,944                                | 116,910,946                                |  |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273 TERTIARY   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0285 Barbados Community College</b>            |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                                  | 3,035                              |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                            | 20,672,190                         | 24,145,263                         | 24,145,263                        | 24,145,263                       | 26,997,963                        |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 20,675,225                         | 24,145,263                         | 24,145,263                        | 24,145,263                       | 26,997,963                        |                                   |
| 416 Grants to Public Institutions                            |                                    | 791,140                            | 791,140                           | 948,960                          | 450,792                           |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 791,140                            | 791,140                           | 948,960                          | 450,792                           |                                   |
| <b>Total Subprogram 0285 :</b>                               | 20,675,225                         | 24,936,403                         | 24,936,403                        | 25,094,223                       | 27,448,755                        |                                   |

**BARBADOS ESTIMATES 2022 - 2023**
**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 JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE**  
**SUBPROGRAMME STATEMENT:** Provides a grant for the operating costs of the Hospitality Institute.

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING       | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273 TERTIARY   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0286 Jean and Norma Holder Hospitality Institute</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property  | 616                                |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                                  | 5,409,016                          | 5,416,773                          | 5,416,773                         | 5,735,777                        | 6,614,770                         |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>                   | 5,409,632                          | 5,416,773                          | 5,416,773                         | 5,735,777                        | 6,614,770                         |                                   |
| 416 Grants to Public Institutions                                  | 142,822                            | 524,632                            | 524,632                           | 463,648                          | 253,206                           |                                   |
| <b>Total Non Statutory Capital Expenditure</b>                     | 142,822                            | 524,632                            | 524,632                           | 463,648                          | 253,206                           |                                   |
| <b>Total Subprogram 0286 :</b>                                     | 5,552,454                          | 5,941,405                          | 5,941,405                         | 6,199,425                        | 6,867,976                         |                                   |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273 TERTIARY   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0287 Higher Education Awards</b>               |                                    |                                    |                                   |                                  |                                   |                                   |
| 314 Grants To Individuals                                    | 1,000,000                          | 26,892,000                         | 26,892,000                        | 603,200                          | 603,200                           |                                   |
| 316 Grants to Public Institutions                            |                                    |                                    |                                   | 26,288,800                       | 26,788,800                        |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 1,000,000                          | 26,892,000                         | 26,892,000                        | 26,892,000                       | 27,392,000                        |                                   |
| 234 Statutory Grants   |                                    | 5,088,905                          |                                   |                                  |                                   |                                   |
| 334 Statutory Grants   | 8,632,456                          |                                    | 5,088,905                         | 5,088,905                        | 5,088,905                         |                                   |
| <b>Total Statutory Expenditure</b>                           | 8,632,456                          | 5,088,905                          | 5,088,905                         | 5,088,905                        | 5,088,905                         |                                   |
| <b>Total Subprogram 0287 :</b>                               | 9,632,456                          | 31,980,905                         | 31,980,905                        | 31,980,905                       | 32,480,905                        |                                   |

**BARBADOS ESTIMATES 2022 - 2023**

**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.

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 273 TERTIARY  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0289 Open &amp; Flexible Learning Centre</b>          |   |   |  |   |  |  |
| 316 Grants to Public Institutions                                   |   | 264,300                                     | 264,300                                    | 264,300                                   | 264,300                                    | 264,300                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                    |   | 264,300                                     | 264,300                                    | 264,300                                   | 264,300                                    | 264,300                                    |
| <b>Total Subprogram 0289 :</b>                                      |   | 264,300                                     | 264,300                                    | 264,300                                   | 264,300                                    | 264,300                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273 TERTIARY   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0305 National Accreditation Board</b>          |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                                  | 819                                |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                            | 2,182,055                          | 2,465,820                          | 2,465,820                         | 2,628,013                        | 2,269,972                         |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,182,874                          | 2,465,820                          | 2,465,820                         | 2,628,013                        | 2,269,972                         |                                   |
| 416 Grants to Public Institutions                            | 282,000                            |                                    |                                   | 230,000                          |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               | 282,000                            |                                    |                                   | 230,000                          |                                   |                                   |
| <b>Total Subprogram 0305 :</b>                               | 2,464,874                          | 2,465,820                          | 2,465,820                         | 2,858,013                        | 2,269,972                         |                                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>273</b>  | <b>Tertiary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide exhibitions, scholarships and financial assistance to tertiary institutions.   |
| <b>SUBPROGRAMME:</b>           | <b>0569</b> | <b>HIGHER EDUCATION DEVELOPMENT UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>273 TERTIARY</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0569 Higher Education Development Unit</b>            |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 537,194                                     | 24,729                                      | 82,014                                     | 24,729                                    | 24,729                                     | 24,729                                     |
| 103 Employers Contributions   | 50,401                                      | 52,368                                      | 52,368                                     | 57,611                                    | 57,611                                     | 57,611                                     |
| 206 Travel  |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 207 Utilities   | 442,496                                     | 419,167                                     | 419,167                                    | 402,767                                   | 419,167                                    | 419,167                                    |
| 208 Rental of Property  | 19,578                                      | 21,948                                      | 21,948                                     | 25,000                                    | 24,948                                     | 24,948                                     |
| 209 Library Books & Publications                                    | 160,070                                     | 23,660                                      | 23,660                                     | 103,760                                   | 173,760                                    | 173,760                                    |
| 210 Supplies & Materials  | 5,314                                       | 50,055                                      | 50,055                                     | 34,940                                    | 34,290                                     | 35,290                                     |
| 211 Maintenance of Property   | 50,951                                      | 150,657                                     | 150,657                                    | 113,111                                   | 167,957                                    | 14,266                                     |
| 212 Operating Expenses  | 190,591                                     | 319,739                                     | 319,739                                    | 947,023                                   | 774,367                                    | 24,500                                     |
| 226 Professional Services   | 50,473                                      | 60,000                                      | 631,020                                    | 231,070                                   | 470,500                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>1,507,069</b>                            | <b>1,124,323</b>                            | <b>1,752,628</b>                           | <b>1,942,011</b>                          | <b>2,149,329</b>                           | <b>776,271</b>                             |
| 751 Property & Plant  |   |   |  | 10,000                                    |  |  |
| 785 Assets Under Construction                                       |   |   | 1,656,300                                  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   |   | <b>1,656,300</b>                           | <b>10,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                   |   | 613,759                                     | 613,759                                    | 499,189                                   | 688,336                                    | 688,336                                    |
| <b>Total Statutory Expenditure</b>                                  |   | <b>613,759</b>                              | <b>613,759</b>                             | <b>499,189</b>                            | <b>688,336</b>                             | <b>688,336</b>                             |
| <b>Total Subprogram 0569 :</b>                                      | <b>1,507,069</b>                            | <b>1,738,082</b>                            | <b>4,022,687</b>                           | <b>2,451,200</b>                          | <b>2,837,665</b>                           | <b>1,464,607</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>275</b>  | <b>Special Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for certain special services for the educational system.   |
| <b>SUBPROGRAMME:</b>           | <b>0291</b> | <b>EXAMINATIONS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 275 SPECIAL SERVICES  | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0291 Examinations</b>                                 |                                     |                                     |                                    |                                   |                                    |                                    |
| 208 Rental of Property  |                                     | 106,334                             | 106,334                            | 106,334                           | 106,334                            | 106,334                            |
| 210 Supplies & Materials  | 12,502                              | 37,754                              | 37,754                             | 37,754                            | 37,754                             | 37,754                             |
| 212 Operating Expenses  | 3,090,254                           | 2,371,428                           | 2,371,428                          | 3,140,262                         | 3,719,536                          |                                    |
| 317 Subscriptions   | 1,157,044                           | 1,135,152                           | 967,684                            | 1,135,152                         | 1,135,152                          |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 4,259,800                           | 3,650,668                           | 3,483,200                          | 4,419,502                         | 4,998,776                          | 144,088                            |
| <b>Total Subprogram 0291 :</b>                                      | 4,259,800                           | 3,650,668                           | 3,483,200                          | 4,419,502                         | 4,998,776                          | 144,088                            |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>     |
| <b>PROGRAMME:</b>              | <b>275</b>  | <b>Special Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for certain special services for the educational system.       |
| <b>SUBPROGRAMME:</b>           | <b>0292</b> | <b>TRANSPORT OF PUPILS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provision is made for the subsidising of bus fares for school children. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 275 SPECIAL SERVICES  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0292 Transport of Pupils</b>                          |   |   |  |   |  |  |
| 313 Subsidies   | 1,215,045                                   | 3,595,613                                   | 2,491,253                                  | 2,595,613                                 | 3,595,613                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,215,045                                   | 3,595,613                                   | 2,491,253                                  | 2,595,613                                 | 3,595,613                                  |  |
| <b>Total Subprogram 0292 :</b>                                      | 1,215,045                                   | 3,595,613                                   | 2,491,253                                  | 2,595,613                                 | 3,595,613                                  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>275</b>  | <b>Special Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for certain special services for the educational system.   |
| <b>SUBPROGRAMME:</b>           | <b>0294</b> | <b>SCHOOL MEALS DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>275 SPECIAL SERVICES</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0294 School Meals Department</b>                      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 276,693                                     | 385,518                                     | 385,518                                    | 385,518                                   | 385,518                                    | 385,518                                    |
| 103 Employers Contributions   | 1,166,882                                   | 1,348,333                                   | 1,348,333                                  | 1,348,333                                 | 1,348,333                                  | 1,348,333                                  |
| 206 Travel  | 7,583                                       | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 207 Utilities   | 183,024                                     | 370,000                                     | 370,000                                    | 370,000                                   | 370,000                                    | 370,000                                    |
| 208 Rental of Property  | 19,755                                      | 23,076                                      | 23,076                                     | 23,076                                    | 23,076                                     | 23,076                                     |
| 209 Library Books & Publications                                    |   | 600   | 600  | 600                                       | 600  | 600  |
| 210 Supplies & Materials  | 1,984,113                                   | 4,243,064                                   | 4,093,064                                  | 4,238,064                                 | 4,510,396                                  | 4,621,091                                  |
| 211 Maintenance of Property   | 405,663                                     | 692,694                                     | 692,694                                    | 644,527                                   | 777,394                                    |  |
| 212 Operating Expenses  | 29,823                                      | 359,263                                     | 279,263                                    | 251,220                                   | 375,663                                    | 9,000                                      |
| 226 Professional Services   |   |   | 80,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>4,073,536</b>                            | <b>7,452,548</b>                            | <b>7,302,548</b>                           | <b>7,291,338</b>                          | <b>7,820,980</b>                           | <b>6,787,618</b>                           |
| 751 Property & Plant  |   | 302,005                                     | 207,005                                    | 279,930                                   | 300,000                                    |  |
| 752 Machinery & Equipment   | 44,410                                      | 100,000                                     | 100,000                                    | 100,000                                   | 325,500                                    | 326,500                                    |
| 753 Furniture and Fittings  |   |   |  |   |  | 15,000                                     |
| 756 Vehicles  |   |   | 95,000                                     |   |  | 85,000                                     |
| 785 Assets Under Construction                                       | 31,754                                      |   | 114,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>76,164</b>                               | <b>402,005</b>                              | <b>516,005</b>                             | <b>379,930</b>                            | <b>625,500</b>                             | <b>426,500</b>                             |
| 101 Statutory Personal Emoluments                                   | 9,923,308                                   | 10,657,150                                  | 10,657,150                                 | 10,024,067                                | 10,663,649                                 | 10,666,548                                 |
| <b>Total Statutory Expenditure</b>                                  | <b>9,923,308</b>                            | <b>10,657,150</b>                           | <b>10,657,150</b>                          | <b>10,024,067</b>                         | <b>10,663,649</b>                          | <b>10,666,548</b>                          |
| <b>Total Subprogram 0294 :</b>                                      | <b>14,073,008</b>                           | <b>18,511,703</b>                           | <b>18,475,703</b>                          | <b>17,695,335</b>                         | <b>19,110,129</b>                          | <b>17,880,666</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |      | Actual<br>Expenditure<br>2020-2021   | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
| 275 SPECIAL SERVICES   |      | \$   | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0568 Media Resource Department                    |      |  |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                |      | 2,034  | 23,378                             | 23,378                            | 22,550                           | 22,550                            | 22,550                            |
| 103 Employers Contributions                                  |      | 114,190  | 129,934                            | 129,934                           | 93,123                           | 93,123                            | 93,123                            |
| 206 Travel   |      | 9,925  | 32,000                             | 32,000                            | 32,000                           | 41,000                            | 41,000                            |
| 207 Utilities  |      | 85,083   | 119,700                            | 119,700                           | 62,900                           | 62,900                            | 63,400                            |
| 208 Rental of Property                                       |      | 146,523  | 121,983                            | 121,983                           | 141,983                          | 141,983                           | 141,983                           |
| 209 Library Books & Publications                             |      | 1,200  | 2,500                              | 2,500                             | 4,480                            | 5,480                             | 5,480                             |
| 210 Supplies & Materials                                     |      | 105,090  | 163,800                            | 163,800                           | 167,930                          | 301,130                           | 298,630                           |
| 211 Maintenance of Property                                  |      | 48,721   | 98,600                             | 98,600                            | 117,700                          | 144,700                           |                                   |
| 212 Operating Expenses                                       |      | 9,693  | 79,800                             | 79,800                            | 114,670                          | 175,320                           | 18,500                            |
| 226 Professional Services                                    |      |  |                                    |                                   | 15,000                           | 15,000                            |                                   |
| Total Non Statutory Recurrent Expenditure                    |      | 522,458  | 771,695                            | 771,695                           | 772,336                          | 1,003,186                         | 684,666                           |
| 751 Property & Plant   |      |  | 139,400                            | 139,400                           | 379,246                          | 23,000                            | 29,000                            |
| 752 Machinery & Equipment                                    |      |  | 85,684                             | 85,684                            | 85,684                           | 76,000                            | 97,000                            |
| 753 Furniture and Fittings                                   |      |  | 10,000                             | 10,000                            | 10,000                           | 11,000                            | 12,000                            |
| 755 Computer Software  |      |  | 14,670                             | 14,670                            | 64,670                           | 11,000                            | 12,000                            |
| Total Non Statutory Capital Expenditure                      |      |  | 249,754                            | 249,754                           | 539,600                          | 121,000                           | 150,000                           |
| 101 Statutory Personal Emoluments                            |      | 1,072,647  | 1,081,942                          | 1,081,942                         | 1,041,619                        | 1,044,975                         | 1,047,449                         |
| Total Statutory Expenditure                                  |      | 1,072,647  | 1,081,942                          | 1,081,942                         | 1,041,619                        | 1,044,975                         | 1,047,449                         |
| Total Subprogram 0568 :                                      |      | 1,595,106  | 2,103,391                          | 2,103,391                         | 2,353,555                        | 2,169,161                         | 1,882,115                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>421</b>  | <b>Occupational Training</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.   |
| <b>SUBPROGRAMME:</b>           | <b>0423</b> | <b>BARBADOS VOCATIONAL TRAINING BOARD</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 421 OCCUPATIONAL TRAINING   | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0423 Barbados Vocational Training Board</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 211 Maintenance of Property   | 5,563                               |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                                   | 13,250,269                          | 13,401,003                          | 13,401,003                         | 13,851,003                        | 15,024,338                         |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 13,255,832                          | 13,401,003                          | 13,401,003                         | 13,851,003                        | 15,024,338                         |                                    |
| 416 Grants to Public Institutions                                   | 662,069                             | 381,478                             | 381,478                            | 881,478                           | 1,584,700                          |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      | 662,069                             | 381,478                             | 381,478                            | 881,478                           | 1,584,700                          |                                    |
| <b>Total Subprogram 0423 :</b>                                      | 13,917,901                          | 13,782,481                          | 13,782,481                         | 14,732,481                        | 16,609,038                         |                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |  | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 421 OCCUPATIONAL TRAINING                                    |  | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0424 TVET Council                                 |  |                              |                              |                             |                            |                             |                             |
| 211 Maintenance of Property                                  |  | 982                          |                              |                             |                            |                             |                             |
| 316 Grants to Public Institutions                            |  | 3,197,008                    | 3,679,104                    | 3,679,104                   | 3,679,104                  | 4,698,880                   |                             |
| Total Non Statutory Recurrent Expenditure                    |  | 3,197,990                    | 3,679,104                    | 3,679,104                   | 3,679,104                  | 4,698,880                   |                             |
| 416 Grants to Public Institutions                            |  |                              | 390,100                      | 390,100                     | 377,000                    | 360,000                     |                             |
| Total Non Statutory Capital Expenditure                      |  |                              | 390,100                      | 390,100                     | 377,000                    | 360,000                     |                             |
| Total Subprogram 0424 :                                      |  | 3,197,990                    | 4,069,204                    | 4,069,204                   | 4,056,104                  | 5,058,880                   |                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual Expenditure 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 421 OCCUPATIONAL TRAINING                                    | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0425 Employment and Training Fund                 |                              |                              |                             |                            |                             |                             |
| 416 Grants to Public Institutions                            | 1,100,000                    | 1,100,000                    | 1,100,000                   | 1,100,000                  |                             |                             |
| Total Non Statutory Capital Expenditure                      | 1,100,000                    | 1,100,000                    | 1,100,000                   | 1,100,000                  |                             |                             |
| Total Subprogram 0425 :                                      | 1,100,000                    | 1,100,000                    | 1,100,000                   | 1,100,000                  |                             |                             |

**MINISTRY OF YOUTH, SPORTS AND  
COMMUNITY EMPOWERMENT**



# MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

## STRATEGIC GOALS

- Prepare young Barbadians for participation in national development as guided by the National Youth Policy.
- Provide technical support to youth and community organisations.
- Engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities.
- Facilitate access to opportunities and services from both governmental and non-governmental agencies for young people and youth and community organisations.
- Create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurship within the communities.
- Continuously monitor and evaluate all youth and community projects with a view to ensuring relevance and high impact.
- Develop Sports into a major economic pillar which contributes to the social development and economic enfranchisement of young people and communities.

### **These Strategic priorities will be executed through the following:**

- Strengthening and empowering youth organisations to participate in, and make meaningful contributions to the process of governance as primary stakeholders within the youth development spaces.
- Enhancing economic participation of young people by promoting skills development, employment, entrepreneurship and investment through the development of partnerships with other government agencies, local financing institutions, overseas development agencies and civil society organizations.
- Retraining and retooling young people to meet the domestic, regional and global labour market, developing human capacity and resilience through life skills programmes and through employability and technical skills development programmes namely, the Get Hired, Get Into, Pathways and Next Steps Training Initiative.
- Facilitating and supporting young people to be small business owners and entrepreneurs through entrepreneurial development training, provision of accounting and marketing services, business counselling and referrals for financial assistance.
- Providing targeted assistance to young persons through the Building Blocks Project to support the establishment of business enterprises on the blocks.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

**FORTY-THREE MILLION, SIX HUNDRED AND SIXTY-TWO THOUSAND, FOUR  
HUNDRED AND NINE DOLLARS**

(\$43,662,409.00)

**Mission Statement**

To build a stable and cohesive society by empowering youth in the  
to the elderly in a positive way.

communities and to give assistance

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 91<br/>MINISTRY OF YOUTH, SPORTS AND<br/>COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 277 YOUTH AFFAIRS AND SPORTS   | 10,104,925                                  | 22,359,543                                  | 27,129,827                                 | 26,339,890                     | 30,621,667                                 | 26,295,670                                 |
| 422 COMMUNITY DEVELOPMENT  | 4,714,832                                   | 8,577,028                                   | 10,499,252                                 | 12,852,119                     | 6,759,926                                  | 6,758,842                                  |
| 425 PROMOTION OF SPORTING<br>ACHIEVEMENT & FITNESS                         | 13,188,228                                  | 12,821,500                                  | 15,481,500                                 | 15,642,966                     | 22,537,333                                 | 20,257,466                                 |
| <b>Total Head 91 :</b>   | 28,007,986                                  | 43,758,071                                  | 53,110,579                                 | 54,834,975                     | 59,918,926                                 | 53,311,978                                 |

|  | RECURRENT           |                |                       |                                 |                       |                   |
|--|---------------------|----------------|-----------------------|---------------------------------|-----------------------|-------------------|
| 91 MINISTRY OF YOUTH, SPORTS AND<br>COMMUNITY EMPOWERMENT      | Personal Emoluments |                |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory  | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                |                       |                                 |                       |                   |
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                            |                     |                |                       |                                 |                       |                   |
| 0565 Youth Entrepreneurship Scheme                             | 416,345             | 8,947          | 39,961                | 465,253                         | 554,080               | 60,000            |
| 0566 Youth Development Programme.                              | 1,512,617           | 10,336         | 169,858               | 1,692,811                       | 2,758,040             | 227,600           |
| 0567 Barbados Youth Service                                    | 1,246,108           | 413,401        | 190,019               | 1,849,528                       | 6,055,628             |                   |
| 7110 General Management and Coordination<br>Services           | 1,490,088           | 63,282         | 160,018               | 1,713,388                       | 4,031,154             |                   |
| <b>422 COMMUNITY DEVELOPMENT</b>                               |                     |                |                       |                                 |                       |                   |
| 0426 Community Development Department                          | 1,748,821           | 294,228        | 218,093               | 2,261,142                       | 2,504,074             | 150,000           |
| 0437 Community Technological Program                           |                     |                |                       |                                 | 2,654,276             |                   |
| <b>425 PROMOTION OF SPORTING<br/>ACHIEVEMENT &amp; FITNESS</b> |                     |                |                       |                                 |                       |                   |
| 0432 National Sports Council                                   |                     |                |                       |                                 |                       | 13,442,966        |
| <b>TOTAL</b>   | <b>6,413,979</b>    | <b>790,194</b> | <b>777,949</b>        | <b>7,982,121</b>                | <b>18,560,252</b>     | <b>13,880,566</b> |

[illegible]

- Providing targeted assistance to young persons through the Building Blocks Project to support the establishment of business enterprises on the blocks.
- Collaborating with other government agencies and private entities to offer vocational counselling, training referrals and job placement services within communities through focussed community-based events.
- Coordinating local community-based consultations with young people, and youth and community-based organisations through Talk Youth Talk Project.
- Developing 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 Programme.
- Research and evaluation to identify causal factors of youth underdevelopment and to recommend interventions to increase access to opportunities.

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families.   |
| <b>SUBPROGRAMME:</b>           | <b>7110</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7110 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 175,560                                     | 161,023                                     | 161,023                                    | 63,282                                    | 166,153                                    | 166,153                                    |
| 103 Employers Contributions   | 101,542                                     | 160,227                                     | 160,227                                    | 160,018                                   | 160,647                                    | 161,275                                    |
| 206 Travel  | 6,338                                       | 10,600                                      | 10,600                                     | 10,600                                    | 10,600                                     | 10,600                                     |
| 207 Utilities   | 92,962                                      | 93,824                                      | 93,824                                     | 93,824                                    | 93,824                                     | 93,824                                     |
| 208 Rental of Property  | 20,243                                      | 24,724                                      | 31,556                                     | 24,724                                    | 24,724                                     | 24,724                                     |
| 209 Library Books & Publications                                    | 1,612                                       | 2,231                                       | 2,231                                      | 2,231                                     | 2,231                                      | 2,231                                      |
| 210 Supplies & Materials  | 69,469                                      | 112,144                                     | 112,144                                    | 107,500                                   | 97,492                                     | 97,492                                     |
| 211 Maintenance of Property   | 54,422                                      | 104,332                                     | 104,332                                    | 106,332                                   | 100,940                                    | 100,940                                    |
| 212 Operating Expenses  | 23,896                                      | 1,604,574                                   | 6,560,526                                  | 2,350,112                                 | 2,681,278                                  | 2,731,278                                  |
| 223 Structures  |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 226 Professional Services   | 9,800                                       | 1,182,000                                   | 1,189,500                                  | 1,333,561                                 | 1,153,200                                  | 1,153,200                                  |
| 317 Subscriptions   |   | 45,695                                      | 45,695                                     |   | 45,695                                     | 45,695                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>555,846</b>                              | <b>3,506,374</b>                            | <b>8,476,658</b>                           | <b>4,257,184</b>                          | <b>4,541,784</b>                           | <b>4,592,412</b>                           |
| 752 Machinery & Equipment   | 3,595                                       | 10,000                                      | 10,000                                     | 10,000                                    |  |  |
| 753 Furniture and Fittings  |   | 17,600                                      | 17,600                                     | 17,600                                    |  |  |
| 755 Computer Software   |   | 275,120                                     | 275,120                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>3,595</b>                                | <b>302,720</b>                              | <b>302,720</b>                             | <b>27,600</b>                             |  |  |
| 101 Statutory Personal Emoluments                                   | 873,155                                     | 1,392,541                                   | 1,392,541                                  | 1,490,088                                 | 1,394,683                                  | 1,402,585                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>873,155</b>                              | <b>1,392,541</b>                            | <b>1,392,541</b>                           | <b>1,490,088</b>                          | <b>1,394,683</b>                           | <b>1,402,585</b>                           |
| <b>Total Subprogram 7110 :</b>                                      | <b>1,432,596</b>                            | <b>5,201,635</b>                            | <b>10,171,919</b>                          | <b>5,775,142</b>                          | <b>5,936,467</b>                           | <b>5,994,997</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021 | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
|---|--------------------------|---------------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 277   | YOUTH AFFAIRS AND SPORTS | \$                              | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0565 Youth Entrepreneurship Scheme       |                          |                                 |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                       |                          | 1,515                           | 26,003                          | 26,003                         | 8,947                         | 8,947                          | 8,947                          |
| 103 Employers Contributions                         |                          | 30,862                          | 40,374                          | 40,374                         | 39,961                        | 39,961                         | 39,961                         |
| 206 Travel  |                          | 1,800                           | 15,000                          | 15,000                         | 15,000                        | 15,000                         | 15,000                         |
| 209 Library Books & Publications                    |                          |                                 | 3,000                           | 3,000                          | 3,000                         | 3,000                          | 3,000                          |
| 210 Supplies & Materials                            |                          |                                 | 10,000                          | 10,000                         | 10,000                        | 10,000                         | 10,000                         |
| 211 Maintenance of Property                         |                          |                                 |                                 |                                | 7,200                         | 7,200                          |                                |
| 212 Operating Expenses                              |                          | 110,919                         | 346,880                         | 346,880                        | 346,880                       | 351,000                        | 363,000                        |
| 226 Professional Services                           |                          | 51,300                          | 182,000                         | 182,000                        | 172,000                       | 172,000                        | 172,000                        |
| 315 Grants to Non-Profit Organisations              |                          | 100,000                         | 80,000                          | 80,000                         | 60,000                        | 40,000                         | 20,000                         |
| Total Non Statutory Recurrent Expenditure           |                          | 296,395                         | 703,257                         | 703,257                        | 662,988                       | 647,108                        | 631,908                        |
| 101 Statutory Personal Emoluments                   |                          | 356,631                         | 411,817                         | 411,817                        | 416,345                       | 417,765                        | 417,765                        |
| Total Statutory Expenditure                         |                          | 356,631                         | 411,817                         | 411,817                        | 416,345                       | 417,765                        | 417,765                        |
| Total Subprogram 0565 :                             |                          | 653,027                         | 1,115,074                       | 1,115,074                      | 1,079,333                     | 1,064,873                      | 1,049,673                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 277 YOUTH AFFAIRS AND SPORTS                        |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0566 Youth Development Programme.        |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                       |      |   | 29,134                          | 29,134                         | 10,336                        | 10,336                         | 10,336                         |
| 103 Employers Contributions                         |      | 153,622   | 171,828                         | 171,828                        | 169,858                       | 176,883                        | 177,600                        |
| 206 Travel  |      | 62,433  | 100,000                         | 100,000                        | 100,000                       | 100,000                        | 100,000                        |
| 207 Utilities                                       |      | 28,298  | 32,200                          | 32,200                         | 32,200                        | 32,200                         | 32,200                         |
| 208 Rental of Property                              |      | 588   | 4,800                           | 4,800                          | 4,800                         | 4,800                          | 4,800                          |
| 209 Library Books & Publications                    |      |   | 1,000                           | 1,000                          | 1,000                         | 1,000                          | 1,000                          |
| 210 Supplies & Materials                            |      |   | 6,500                           | 6,500                          | 6,500                         | 6,500                          | 6,500                          |
| 211 Maintenance of Property                         |      | 1,361   | 12,500                          | 12,500                         | 21,000                        | 21,000                         | 21,000                         |
| 212 Operating Expenses                              |      | 662,303   | 1,572,000                       | 1,572,000                      | 1,859,000                     | 6,269,000                      | 1,859,000                      |
| 226 Professional Services                           |      | 102,478   | 648,900                         | 648,900                        | 733,540                       | 733,540                        | 733,540                        |
| 315 Grants to Non-Profit Organisations              |      | 159,348   | 227,600                         | 227,600                        | 227,600                       | 227,600                        | 227,600                        |
| Total Non Statutory Recurrent Expenditure           |      | 1,170,430   | 2,806,462                       | 2,806,462                      | 4,265,834                     | 7,582,859                      | 3,173,576                      |
| 785 Assets Under Construction                       |      |   | 1,430,000                       | 1,430,000                      | 1,400,000                     | 1,600,000                      | 1,600,000                      |
| Total Non Statutory Capital Expenditure             |      |   | 1,430,000                       | 1,430,000                      | 1400,000                      | 1,600,000                      | 1,600,000                      |
| 101 Statutory Personal Emoluments                   |      | 1,377,239   | 1,571,629                       | 1,571,629                      | 1,512,617                     | 1,519,926                      | 1,527,234                      |
| Total Statutory Expenditure                         |      | 1,377,239   | 1,571,629                       | 1,571,629                      | 1,512,617                     | 1,519,926                      | 1,527,234                      |
| Total Subprogram 0566 :                             |      | 2,547,669   | 5,808,091                       | 5,808,091                      | 6,078,451                     | 10,702,785                     | 6,300,810                      |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families  |
| <b>SUBPROGRAMME:</b>           | <b>0567</b> | <b>BARBADOS YOUTHADVANCE CORPS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0567 Barbados Youth Advance Corps</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 103,162                                     | 461,133                                     | 461,133                                    | 413,401                                   | 412,469                                    | 412,469                                    |
| 103 Employers Contributions                                | 141,089                                     | 193,151                                     | 193,151                                    | 190,019                                   | 188,840                                    | 189,470                                    |
| 206 Travel   | 32,541                                      | 120,000                                     | 120,000                                    | 120,000                                   | 120,000                                    | 120,000                                    |
| 207 Utilities  | 93,076                                      | 222,660                                     | 222,660                                    | 198,205                                   | 194,700                                    | 194,700                                    |
| 208 Rental of Property                                     |   | 272,652                                     | 272,652                                    | 218,448                                   | 20,652                                     | 20,652                                     |
| 209 Library Books & Publications                           | 6,087                                       | 3,142                                       | 3,142                                      | 3,142                                     | 3,142                                      | 3,142                                      |
| 210 Supplies & Materials                                   | 406,156                                     | 916,100                                     | 916,100                                    | 915,160                                   | 1,219,700                                  | 1,219,700                                  |
| 211 Maintenance of Property                                | 90,572                                      | 222,313                                     | 222,313                                    | 333,928                                   | 172,979                                    | 198,779                                    |
| 212 Operating Expenses                                     | 1,239,366                                   | 2,727,719                                   | 2,727,719                                  | 2,727,719                                 | 7,964,322                                  | 7,964,522                                  |
| 226 Professional Services                                  | 1,023,767                                   | 1,539,037                                   | 1,539,037                                  | 1,539,026                                 | 1,366,812                                  | 1,366,812                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>3,135,816</b>                            | <b>6,677,907</b>                            | <b>6,677,907</b>                           | <b>6,659,048</b>                          | <b>11,663,616</b>                          | <b>11,690,246</b>                          |
| 752 Machinery & Equipment                                  | 23,390                                      | 51,791                                      | 51,791                                     | 97,400                                    |  |  |
| 753 Furniture and Fittings                                 |   | 24,050                                      | 24,050                                     | 70,050                                    |  |  |
| 756 Vehicles   |   | 230,000                                     | 230,000                                    | 121,295                                   |  |  |
| 785 Assets Under Construction                              | 1,121,108                                   | 1,980,430                                   | 1,780,430                                  | 5,220,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,144,498</b>                            | <b>2,286,271</b>                            | <b>2,086,271</b>                           | <b>5,508,745</b>                          |  |  |
| 101 Statutory Personal Emoluments                          | 1,191,320                                   | 1,270,565                                   | 1,270,565                                  | 1,246,107                                 | 1,253,926                                  | 1,259,944                                  |
| <b>Total Statutory Expenditure</b>                         | <b>1,191,320</b>                            | <b>1,270,565</b>                            | <b>1,270,565</b>                           | <b>1,246,107</b>                          | <b>1,253,926</b>                           | <b>1,259,944</b>                           |
| <b>Total Subprogram 0567 :</b>                             | <b>5,471,634</b>                            | <b>10,234,743</b>                           | <b>10,034,743</b>                          | <b>13,413,900</b>                         | <b>12,917,542</b>                          | <b>12,950,190</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>422</b>  | <b>Community Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens. |
| <b>SUBPROGRAMME:</b>           | <b>0426</b> | <b>COMMUNITY DEVELOPMENT DEPARTMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>422 COMMUNITY DEVELOPMENT</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0426 Community Development Department</b>    |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 187,191                                     | 283,659                                     | 283,659                                    | 294,228                                   | 294,230                                    | 294,228                                    |
| 103 Employers Contributions                                | 193,433                                     | 221,206                                     | 221,206                                    | 218,093                                   | 218,354                                    | 218,586                                    |
| 206 Travel   | 41,382                                      | 100,000                                     | 89,825                                     | 100,000                                   | 100,000                                    | 100,000                                    |
| 207 Utilities  | 35,654                                      | 284,616                                     | 284,616                                    | 336,616                                   | 284,616                                    | 284,616                                    |
| 208 Rental of Property                                     | 1,685                                       | 22,000                                      | 22,000                                     | 78,000                                    | 78,000                                     | 78,000                                     |
| 209 Library Books & Publications                           | 48  | 4,000                                       | 4,000                                      | 3,760                                     | 3,760                                      | 3,760                                      |
| 210 Supplies & Materials                                   | 74,813                                      | 114,550                                     | 114,550                                    | 124,400                                   | 117,750                                    | 130,350                                    |
| 211 Maintenance of Property                                | 185,045                                     | 429,500                                     | 429,500                                    | 352,701                                   | 356,770                                    | 356,770                                    |
| 212 Operating Expenses                                     | 412,917                                     | 909,196                                     | 708,121                                    | 1,107,797                                 | 1,086,147                                  | 1,070,409                                  |
| 226 Professional Services                                  | 69,644                                      | 122,000                                     | 61,890                                     | 400,800                                   | 122,000                                    | 122,000                                    |
| 314 Grants To Individuals                                  | -3,649                                      |   |  |   | 15,000                                     | 15,000                                     |
| 315 Grants to Non-Profit Organisations                     | 112,810                                     | 235,000                                     | 99,500                                     | 150,000                                   | 150,000                                    | 150,000                                    |
| 317 Subscriptions  |   | 1,000                                       | 1,000                                      |   | 2,180                                      | 2,180                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,310,976</b>                            | <b>2,726,727</b>                            | <b>2,319,867</b>                           | <b>3,161,395</b>                          | <b>2,828,807</b>                           | <b>2,825,899</b>                           |
| 751 Property & Plant                                       | 279,386                                     | 760,000                                     | 845,283                                    | 1,641,550                                 | 582,000                                    | 582,000                                    |
| 752 Machinery & Equipment                                  | 10,716                                      | 70,000                                      | 70,000                                     | 49,400                                    | 43,000                                     | 43,000                                     |
| 755 Computer Software                                      |   | 20,000                                      | 20,000                                     | 10,150                                    | 10,150                                     | 10,150                                     |
| 756 Vehicles   |   | 90,000                                      | 94,717                                     |   |  |  |
| 785 Assets Under Construction                              | 322,709                                     | 1,077,215                                   | 2,799,439                                  | 2,021,077                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>612,811</b>                              | <b>2,017,215</b>                            | <b>3,829,439</b>                           | <b>3,722,177</b>                          | <b>635,150</b>                             | <b>635,150</b>                             |
| 101 Statutory Personal Emoluments                          | 1,606,907                                   | 1,749,110                                   | 1,749,110                                  | 1,748,821                                 | 1,752,293                                  | 1,754,117                                  |
| <b>Total Statutory Expenditure</b>                         | <b>1,606,907</b>                            | <b>1,749,110</b>                            | <b>1,749,110</b>                           | <b>1,748,821</b>                          | <b>1,752,293</b>                           | <b>1,754,117</b>                           |
| <b>Total Subprogram 0426 :</b>                             | <b>3,530,694</b>                            | <b>6,493,052</b>                            | <b>7,898,416</b>                           | <b>8,577,843</b>                          | <b>5,216,250</b>                           | <b>5,215,166</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>422</b>  | <b>Community Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens. |
| <b>SUBPROGRAMME:</b>           | <b>0437</b> | <b>COMMUNITY TECHNOLOGICAL PROGRAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogram is responsible for the provision of information technology to the masses.   |

| <b>MINISTRY OF YOUTH, SPORTS AND<br/>COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>422 COMMUNITY DEVELOPMENT</b>                               | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0437 Community Technological Program</b>         |   |   |  |   |  |  |
| 207 Utilities  | 127,925                                     | 371,576                                     | 371,576                                    | 438,576                                   | 438,576                                    | 438,576                                    |
| 208 Rental of Property   | 22,854                                      | 37,000                                      | 52,275                                     | 50,000                                    | 41,600                                     | 41,600                                     |
| 209 Library Books & Publications                               |   | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 210 Supplies & Materials                                       | 52,657                                      | 125,700                                     | 85,675                                     | 148,200                                   | 127,500                                    | 127,500                                    |
| 211 Maintenance of Property                                    | 248,998                                     | 652,200                                     | 652,200                                    | 310,000                                   | 310,500                                    | 310,500                                    |
| 212 Operating Expenses   | 418,537                                     | 490,000                                     | 821,475                                    | 1,450,000                                 | 218,000                                    | 218,000                                    |
| 223 Structures   | 16,920                                      | 28,000                                      | 28,000                                     | 35,000                                    | 35,000                                     | 35,000                                     |
| 226 Professional Services                                      | 114,903                                     | 185,000                                     | 285,135                                    | 220,000                                   | 210,000                                    | 210,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>1,002,795</b>                            | <b>1,891,976</b>                            | <b>2,298,836</b>                           | <b>2,654,276</b>                          | <b>1,383,676</b>                           | <b>1,383,676</b>                           |
| 751 Property & Plant   | 180,854                                     | 50,000                                      | 160,000                                    | 1,000,000                                 |  |  |
| 752 Machinery & Equipment                                      | 10  | 122,000                                     | 102,000                                    | 200,000                                   | 115,000                                    | 115,000                                    |
| 753 Furniture and Fittings                                     |   |   | 20,000                                     | 40,000                                    | 10,000                                     | 10,000                                     |
| 755 Computer Software  | 480   | 20,000                                      | 20,000                                     | 65,000                                    | 35,000                                     | 35,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                 | <b>181,344</b>                              | <b>192,000</b>                              | <b>302,000</b>                             | <b>305,000</b>                            | <b>160,000</b>                             | <b>160,000</b>                             |
| <b>Total Subprogram 0437 :</b>                                 | <b>1,184,139</b>                            | <b>2,083,976</b>                            | <b>2,600,836</b>                           | <b>3,959,276</b>                          | <b>1,543,676</b>                           | <b>1,543,676</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>425</b>  | <b>Promotion of Sporting Achievement &amp; Fitness</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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                       |
| <b>SUBPROGRAMME:</b>           | <b>0432</b> | <b>NATIONAL SPORTS COUNCIL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS            | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0432 National Sports Council</b>             |   |   |  |   |  |  |
| 211 Maintenance of Property                                | 21,914                                      |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations                     |   | 186,500                                     | 186,500                                    | 186,500                                   | 186,500                                    | 186,500                                    |
| 316 Grants to Public Institutions                          | 12,081,315                                  | 11,500,000                                  | 11,500,000                                 | 13,256,466                                | 17,446,083                                 | 17,665,966                                 |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 12,103,228                                  | 11,686,500                                  | 11,686,500                                 | 13,442,966                                | 17,632,583                                 | 17,852,466                                 |
| 416 Grants to Public Institutions                          | 1,085,000                                   | 1,135,000                                   | 3,795,000                                  | 2,300,000                                 | 4,904,750                                  | 2,405,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>             | 1,085,000                                   | 1,135,000                                   | 3,795,000                                  | 2,300,000                                 | 4,904,750                                  | 2,405,000                                  |
| <b>Total Subprogram 0432 :</b>                             | 13,188,228                                  | 12,821,500                                  | 15,481,500                                 | 15,742,966                                | 22,537,333                                 | 20,257,466                                 |

## EXPLANATORY NOTES

Program 422:           **Community Development**

Subprogram 0426:    COMMUNITY DEVELOPMENT DEPARTMENT

- |     |   |   |
|-----|---|---|
| 226 | – | Provides for fees for professional and contract services. |
| 315 | – | Provides for grants to non-profit organisations.          |
| 751 | – | Provides for building improvements.                       |
| 785 | – | Provides for professional fees and construction.          |

Sub-Program 0437:   COMMUNITY TECHNOLOGICAL PROGRAM

- |     |   |   |
|-----|---|---|
| 226 | – | Provides for fees for professional and contract services. |
| 752 | – | Provides for the purchase of computers.                   |
| 755 | – | Provides for computer software and licences.              |

**MINISTRY OF ENERGY AND BUSINESS  
DEVELOPMENT**

# MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT

## **STRATEGIC GOALS**

**The strategic goals of the Energy Division are:**

- Provide strategic direction in the formulation, execution, co-ordination, revision and supervision of all the policies, legislative agenda and programmes of the Division, including the Barbados National Energy Policy (2019 – 2030) to support the transitioning of Barbados' energy sector to 100% renewable energy.
- Collect and compile energy related data and provide advice and technical support to formulate strategies which ensure the efficient production, consumption and pricing of energy products and services.
- To promote and facilitate the safe and efficient exploration, production, development and distribution of hydrocarbons within Barbados' offshore petroleum acreage.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To provide sound technical advice and services to the Government and people of Barbados in respect of energy, geology, geophysics, mining, land development, geohazards and mapping.
- To unlock viable RE and EE projects in the public, private and domestic sectors through efficient lighting for buildings and streets, efficient air conditioning, efficient computer monitors, solar PV and electrification of the transport sector.
- Increase Energy Efficiency (EE) and RE applications within the National Petroleum Corporation (NPC) and Barbados National Oil Company Limited (BNOCL) operations to reduce Greenhouse Gas (GHG) emissions.

### **The strategic goals of Small Business and Entrepreneurship:**

- 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 subsectors.
- Improving the efficiency in production and consumption of energy products and water 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.



**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

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

(\$39,483,647.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 92<br/>MINISTRY OF ENERGY AND BUSINESS<br/>DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                                 | 23,371,330                                  | 21,241,058                                  | 21,241,058                                 | 20,181,731                     | 18,228,543                                 | 15,941,911                                 |
| 114 ENERGY & NATURAL RESOURCES                                     | 17,732,935                                  | 24,730,570                                  | 24,770,570                                 | 23,263,378                     | 24,823,141                                 | 27,461,742                                 |
| 128 MICRO-ENTERPRISE DEVELOPMENT                                   | 9,250,000                                   |   |  |                                | 3,000,000                                  | 3,000,000                                  |
| 461 PRODUCT STANDARDS  | 1,859,999                                   | 2,160,000                                   | 2,160,000                                  | 2,160,000                      | 2,311,910                                  | 2,311,910                                  |
| 462 COOPERATIVES DEVELOPMENT                                       | 367,555                                     | 470,045                                     | 470,045                                    | 445,799                        | 438,286                                    | 441,072                                    |
| 463 UTILITIES REGULATION   | 3,005,101                                   | 3,448,514                                   | 3,448,514                                  | 3,345,283                      | 3,653,794                                  | 3,653,457                                  |
| 465 PRIVATE SECTOR ENHANCEMENT                                     | 400,000                                     | 400,000                                     | 400,000                                    | 400,000                        |  |  |
| 480 DEVELOPMENT OF COMMERCE AND<br>CONSUMER AFFAIRS                | 1,440,727                                   | 1,749,034                                   | 1,749,034                                  | 1,897,817                      | 1,903,542                                  | 722,793                                    |
| <b>Total Head 92 :</b>   | <b>57,427,647</b>                           | <b>54,199,221</b>                           | <b>54,239,221</b>                          | <b>51,694,008</b>              | <b>54,359,216</b>                          | <b>53,532,886</b>                          |

|   | RECURRENT           |                  |                    |                           |                    |                  |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|------------------|
| 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT          | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers        |
|   | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                  |
| PROGRAM/SUBPROGRAM                                      |                     |                  |                    |                           |                    |                  |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>           |                     |                  |                    |                           |                    |                  |
| 0162 Trust Loan Funds Ltd                               |                     |                  |                    |                           |                    |                  |
| 0410 Electronic Single Window Project                   |                     | 662,118          | 67,198             | 729,316                   | 2,419,455          |                  |
| 0461 BUSINESS DEVELOPMENT                               | 240,145             | 28,516           | 20,979             | 289,640                   | 544,200            | 980,000          |
| 0480 OFFICE OF SUPERVISOR OF INSOLVENCY                 | 228,048             | 83,487           | 36,529             | 348,064                   | 228,600            | 3,700            |
| 7030 General Management and Coordination Services       | 1,313,788           | 82,057           | 113,185            | 1,509,030                 | 451,450            | 230,000          |
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>               |                     |                  |                    |                           |                    |                  |
| 0154 Natural Resources Department                       | 442,752             | 40,089           | 35,906             | 518,747                   | 1,113,627          |                  |
| 0452 Energy Conservation and Renewable Energy Unit      |                     | 144,583          | 10,760             | 155,343                   | 853,450            | 4,000            |
| 0453 Barbados Offshore Petroleum Programme              | 141,775             | 34,663           | 6,412              | 182,850                   | 574,661            | 400              |
| 0455 Smart Energy Fund                                  |                     | 1,029,260        | 81,734             | 1,110,994                 | 1,724,315          |                  |
| 0457 Public Sector Smart Energy Programme               |                     |                  |                    |                           | 972,116            |                  |
| 0467 Project Monitoring & Coordination Team             |                     | 215,398          | 13,586             | 228,984                   | 383,120            |                  |
| 7097 General Management & Coordination Services         | 1,211,155           | 104,056          | 111,362            | 1,426,573                 | 1,105,758          | 63,240           |
| <b>461 PRODUCT STANDARDS</b>                            |                     |                  |                    |                           |                    |                  |
| 0463 BARBADOS NATIONAL STANDARDS INSTITUTION            |                     |                  |                    |                           |                    | 2,080,000        |
| <b>462 COOPERATIVES DEVELOPMENT</b>                     |                     |                  |                    |                           |                    |                  |
| 0465 COOPERATIVES DEPARTMENT                            | 275,003             | 11,249           | 27,326             | 313,578                   | 120,201            | 520              |
| <b>463 UTILITIES REGULATION</b>                         |                     |                  |                    |                           |                    |                  |
| 0468 FAIR TRADING COMMISSION                            |                     |                  |                    |                           |                    | 2,647,264        |
| 0469 OFFICE OF PUBLIC COUNSEL                           | 372,043             | 23,192           | 31,051             | 426,286                   | 246,833            | 14,900           |
| <b>480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS</b> |                     |                  |                    |                           |                    |                  |
| 0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS        | 1,171,787           | 62,651           | 131,483            | 1,365,921                 | 370,896            |                  |
| <b>TOTAL</b>  | <b>5,396,496</b>    | <b>2,521,319</b> | <b>687,511</b>     | <b>8,605,326</b>          | <b>11,108,682</b>  | <b>6,024,024</b> |

|                       |                      |                  |                    |                             | CAPITAL        |                   |                   |                             |                           |             |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|-------------|
| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure | Grand Total |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 9,286,955   |
|                       |                      |                  |                    |                             |                | 1,000,000         |                   | 1,000,000                   | 1,000,000                 |             |
|                       |                      |                  |                    | 3,148,771                   | 30,000         |                   |                   | 30,000                      | 3,178,771                 |             |
|                       |                      |                  |                    | 1,813,840                   | 468,000        |                   |                   | 468,000                     | 2,281,840                 |             |
|                       |                      |                  |                    | 580,364                     | 28,000         |                   |                   | 28,000                      | 608,364                   |             |
|                       |                      |                  |                    | 2,190,480                   | 27,500         |                   |                   | 27,500                      | 2,217,980                 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             | 23,263,378                |             |
|                       |                      |                  |                    | 1,632,374                   | 3,200          |                   |                   | 3,200                       | 1,635,574                 |             |
|                       |                      |                  |                    | 1,012,793                   | 50,000         |                   |                   | 50,000                      | 1,062,793                 |             |
|                       |                      |                  |                    | 757,911                     |                |                   |                   |                             | 757,911                   |             |
|                       |                      |                  |                    | 2,835,309                   | 8,422,478      | 350,000           |                   | 8,772,478                   | 11,607,787                |             |
|                       |                      |                  |                    | 972,116                     | 3,989,522      |                   |                   | 3,989,522                   | 4,961,638                 |             |
|                       |                      |                  |                    | 612,104                     |                |                   |                   |                             | 612,104                   |             |
|                       |                      |                  |                    | 2,595,571                   | 30,000         |                   |                   | 30,000                      | 2,625,571                 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             | 2,160,000                 |             |
|                       |                      |                  |                    | 2,080,000                   |                | 80,000            |                   | 80,000                      | 2,160,000                 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             | 445,799                   |             |
|                       |                      |                  |                    | 434,299                     | 11,500         |                   |                   | 11,500                      | 445,799                   |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             | 3,345,283                 |             |
|                       |                      |                  |                    | 2,647,264                   |                |                   |                   |                             | 2,647,264                 |             |
| 688,019               | 10,000               |                  |                    | 10,000                      | 698,019        |                   |                   |                             |                           |             |
|                       |                      |                  |                    |                             | 1,897,817      |                   |                   |                             |                           |             |
| 1,736,817             | 161,000              |                  |                    | 161,000                     | 1,897,817      |                   |                   |                             |                           |             |
|                       |                      |                  |                    | 25,738,032                  | 13,231,200     |                   | 1,430,000         |                             | 14,661,200                | 40,399,232  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |      |  |                                 |                                |                               |                                |                                |
|--|------|--|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| HEAD:  | 92   | MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT  |                                 |                                |                               |                                |                                |
| PROGRAMME:   | 040  | Direction & Policy Formulation Services  |                                 |                                |                               |                                |                                |
| PROGRAMME STATEMENT:   |      | Provides for the general management and coordination of various activities of the Ministry   |                                 |                                |                               |                                |                                |
| SUBPROGRAMME:  | 7030 | GENERAL MANAGEMENT AND COORDINATION SERVICES   |                                 |                                |                               |                                |                                |
| SUBPROGRAMME STATEMENT:                                      |      | Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting. |                                 |                                |                               |                                |                                |
| MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT                  |      | Actual Expenditure<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 040 DIRECTION & POLICY FORMULATION                           |      | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 7030 General Management and Coordination Services |      |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                                |      | 153,608  | 185,048                         | 185,048                        | 82,057                        | 60,634                         | 60,634                         |
| 103 Employers Contributions                                  |      | 110,927  | 115,560                         | 115,560                        | 113,185                       | 106,138                        | 106,138                        |
| 206 Travel   |      | 3,506  | 3,000                           | 3,000                          | 3,000                         | 3,000                          | 3,000                          |
| 207 Utilities  |      | 12,258   | 30,000                          | 30,000                         | 30,000                        | 30,000                         | 31,000                         |
| 209 Library Books & Publications                             |      | 2,854  | 3,000                           | 3,000                          | 3,000                         | 4,500                          | 4,500                          |
| 210 Supplies & Materials                                     |      | 26,364   | 49,200                          | 49,200                         | 49,200                        | 52,700                         | 52,700                         |
| 211 Maintenance of Property                                  |      | 24,353   | 62,200                          | 62,200                         | 62,200                        | 63,200                         | 63,200                         |
| 212 Operating Expenses                                       |      | 35,294   | 78,550                          | 78,550                         | 78,550                        | 84,550                         | 84,550                         |
| 226 Professional Services                                    |      | 33,014   | 140,000                         | 140,000                        | 222,000                       | 140,000                        | 140,000                        |
| 230 Contingencies  |      |  | 3,500                           | 3,500                          | 3,500                         | 3,500                          | 3,500                          |
| 317 Subscriptions  |      | 158,655  | 230,000                         | 230,000                        | 230,000                       | 230,000                        | 230,000                        |
| Total Non Statutory Recurrent Expenditure                    |      | 560,834  | 900,058                         | 900,058                        | 876,692                       | 778,222                        | 779,222                        |
| 752 Machinery & Equipment                                    |      | 19,331   | 17,500                          | 17,500                         | 17,500                        | 17,500                         | 17,500                         |
| 753 Furniture and Fittings                                   |      |  | 10,000                          | 10,000                         | 10,000                        | 10,000                         | 10,000                         |
| Total Non Statutory Capital Expenditure                      |      | 19,331   | 27,500                          | 27,500                         | 27,500                        | 27,500                         | 27,500                         |
| 101 Statutory Personal Emoluments                            |      | 1,108,514  | 1,197,749                       | 1,197,749                      | 1,313,788                     | 1,193,431                      | 1,189,332                      |
| Total Statutory Expenditure                                  |      | 1,108,514  | 1,197,749                       | 1,197,749                      | 1,313,788                     | 1,193,431                      | 1,189,332                      |
| Total Subprogram 7030 :                                      |      | 1,688,678  | 2,125,307                       | 2,125,307                      | 2,217,980                     | 1,999,153                      | 1,996,054                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>7040</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the formulaton, execution and review of policy affecting all programs of the Ministry as well as the supervision of all departments and agencies with respect to general and personnel administration. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7040 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 93,153                                      | 96,147                                      | 96,147                                     | 104,588                                   | 106,146                                    | 107,055                                    |
| 103 Employers Contributions   | 76,039                                      | 76,073                                      | 76,073                                     | 77,171                                    | 76,747                                     | 77,171                                     |
| 206 Travel  | 2,035                                       | 1,200                                       | 1,200                                      | 1,200                                     | 1,200                                      | 1,200                                      |
| 207 Utilities   | 52,003                                      | 54,344                                      | 54,344                                     | 64,732                                    | 64,732                                     | 64,732                                     |
| 209 Library Books & Publications                                    | 1,795                                       | 2,500                                       | 2,500                                      | 2,500                                     | 2,500                                      | 2,500                                      |
| 210 Supplies & Materials  | 32,683                                      | 62,870                                      | 62,870                                     | 68,300                                    | 58,750                                     | 68,300                                     |
| 211 Maintenance of Property   | 18,891                                      | 40,404                                      | 40,404                                     | 71,632                                    | 71,132                                     | 91,632                                     |
| 212 Operating Expenses  | 9,822                                       | 10,615                                      | 10,615                                     | 10,615                                    | 10,615                                     | 10,615                                     |
| 226 Professional Services   | 2,350                                       | 33,110                                      | 33,110                                     | 87,310                                    | 33,110                                     | 33,110                                     |
| 230 Contingencies   |   | 950   | 950  | 950                                       | 950  | 950  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>288,770</b>                              | <b>378,213</b>                              | <b>378,213</b>                             | <b>488,998</b>                            | <b>425,882</b>                             | <b>457,265</b>                             |
| 752 Machinery & Equipment   | 23,311                                      | 37,000                                      | 37,000                                     | 10,250                                    | 7,500                                      | 10,250                                     |
| 756 Vehicles  |   |   |  | 94,500                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>23,311</b>                               | <b>37,000</b>                               | <b>37,000</b>                              | <b>104,750</b>                            | <b>7,500</b>                               | <b>10,250</b>                              |
| 101 Statutory Personal Emoluments                                   | 797,544                                     | 737,835                                     | 737,835                                    | 700,678                                   | 744,300                                    | 750,300                                    |
| <b>Total Statutory Expenditure</b>                                  | <b>797,544</b>                              | <b>737,835</b>                              | <b>737,835</b>                             | <b>700,678</b>                            | <b>744,300</b>                             | <b>750,300</b>                             |
| <b>Total Subprogram 7040 :</b>                                      | <b>1,109,626</b>                            | <b>1,153,048</b>                            | <b>1,153,048</b>                           | <b>1,294,426</b>                          | <b>1,177,682</b>                           | <b>1,217,815</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0162</b> | <b>Trust Loan Funds Ltd</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION & POLICY FORMULATION                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0162 Trust Loan Funds Ltd</b>        |   |   |  |   |  |  |
| 416 Grants to Public Institutions                  | 10,250,000                                  | 1,000,000                                   | 1,000,000                                  | 1,000,000                                 | 3,000,000                                  | 3,000,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>     | 10,250,000                                  | 1,000,000                                   | 1,000,000                                  | 1,000,000                                 | 3,000,000                                  | 3,000,000                                  |
| <b>Total Subprogram 0162 :</b>                     | 10,250,000                                  | 1,000,000                                   | 1,000,000                                  | 1,000,000                                 | 3,000,000                                  | 3,000,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0410</b> | <b>Electronic Single Window Project</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To facilitate various stakeholders involved in trade and transport to lodge standardized information and documents with a single entry point to fulfill all import, export, and transit-related regulatory requirements. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0410 Electronic Single Window Project</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           |   |   |  | 662,118                                   | 662,118                                    | 303,306                                    |
| 103 Employers Contributions                             |   |   |  | 67,198                                    | 67,198                                     | 33,599                                     |
| 206 Travel  |   |   |  | 36,000                                    | 36,000                                     | 36,000                                     |
| 207 Utilities   |   |   |  | 54,335                                    | 54,335                                     | 54,335                                     |
| 209 Library Books & Publications                        |   |   |  | 1,300                                     | 1,300                                      | 1,300                                      |
| 210 Supplies & Materials                                |   |   |  | 35,500                                    | 35,500                                     | 30,500                                     |
| 211 Maintenance of Property                             |   |   |  | 11,100                                    | 11,100                                     |  |
| 212 Operating Expenses                                  |   |   |  | 37,220                                    | 37,220                                     |  |
| 226 Professional Services                               |   | 500,000                                     | 500,000                                    | 2,244,000                                 | 1,834,200                                  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>        |   | 500,000                                     | 500,000                                    | 3,148,771                                 | 2,738,970                                  | 459,040                                    |
| 416 Grants to Public Institutions                       |   | 700,000                                     | 700,000                                    |   |  |  |
| 752 Machinery & Equipment                               |   |   |  | 25,000                                    | 25,000                                     |  |
| 753 Furniture and Fittings                              |   |   |  | 5,000                                     | 5,000                                      |  |
| <b>Total Non Statutory Capital Expenditure</b>          |   | 700,000                                     | 700,000                                    | 30,000                                    | 30,000                                     |  |
| <b>Total Subprogram 0410 :</b>                          |   | 1,200,000                                   | 1,200,000                                  | 3,178,771                                 | 2,768,970                                  | 459,040                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|   |      |   |                                 |                                |                               |                                |                                |
|---|------|---|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| HEAD:                                       | 92   | MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT   |                                 |                                |                               |                                |                                |
| PROGRAMME:                                  | 040  | Direction & Policy Formulation Services   |                                 |                                |                               |                                |                                |
| PROGRAMME STATEMENT:                        |      | Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.   |                                 |                                |                               |                                |                                |
| SUBPROGRAMME:                               | 0461 | BUSINESS DEVELOPMENT  |                                 |                                |                               |                                |                                |
| SUBPROGRAMME STATEMENT:                     |      | Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development. |                                 |                                |                               |                                |                                |
| MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT |      | Actual Expenditure<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 040 DIRECTION & POLICY FORMULATION          |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0461 BUSINESS DEVELOPMENT        |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments               |      |   | 28,516                          | 28,516                         | 28,516                        | 28,516                         | 28,516                         |
| 103 Employers Contributions                 |      | 19,676  | 20,979                          | 20,979                         | 20,979                        | 20,979                         | 20,979                         |
| 206 Travel                                  |      | 2,448   | 2,500                           | 2,500                          | 2,500                         | 2,500                          | 2,500                          |
| 207 Utilities                               |      | 1,142   | 3,200                           | 3,200                          | 3,200                         | 5,700                          | 5,700                          |
| 209 Library Books & Publications            |      | 590   | 1,000                           | 1,000                          | 1,000                         | 2,600                          | 2,600                          |
| 210 Supplies & Materials                    |      | 8,410   | 13,000                          | 13,000                         | 20,500                        | 19,500                         | 19,500                         |
| 211 Maintenance of Property                 |      | 185   | 4,000                           | 4,000                          | 2,000                         | 4,000                          | 4,000                          |
| 212 Operating Expenses                      |      | 201,917   | 242,450                         | 242,450                        | 200,000                       | 287,450                        | 287,450                        |
| 226 Professional Services                   |      | 43,200  | 317,279                         | 317,279                        | 315,000                       | 315,000                        | 315,000                        |
| 314 Grants To Individuals                   |      | 3,500,000   | 500,000                         | 500,000                        | 500,000                       | 500,000                        | 500,000                        |
| 315 Grants to Non-Profit Organisations      |      | 480,000   | 480,000                         | 480,000                        | 480,000                       | 480,000                        | 480,000                        |
| Total Non Statutory Recurrent Expenditure   |      | 4,257,568   | 1,612,924                       | 1,612,924                      | 1,573,695                     | 1,666,245                      | 1,666,245                      |
| 752 Machinery & Equipment                   |      |   | 10,500                          | 10,500                         | 10,500                        | 10,500                         | 10,500                         |
| 753 Furniture and Fittings                  |      |   | 6,500                           | 6,500                          | 7,500                         | 7,500                          | 7,500                          |
| 785 Assets Under Construction               |      |   | 450,000                         | 450,000                        | 450,000                       | 450,000                        | 450,000                        |
| Total Non Statutory Capital Expenditure     |      |   | 467,000                         | 467,000                        | 468,000                       | 468,000                        | 468,000                        |
| 101 Statutory Personal Emoluments           |      | 237,889   | 249,873                         | 249,873                        | 240,145                       | 241,996                        | 241,996                        |
| Total Statutory Expenditure                 |      | 237,889   | 249,873                         | 249,873                        | 240,145                       | 241,996                        | 241,996                        |
| Total Subprogram 0461 :                     |      | 4,495,457   | 2,329,797                       | 2,329,797                      | 2,281,840                     | 2,376,241                      | 2,376,241                      |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT**

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

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

**SUBPROGRAMME: 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 ENERGY AND BUSINESS DEVELOPMENT      | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 040 DIRECTION & POLICY FORMULATION               | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0466 GOB/UNIDO GEF 6 Project</b>   |                                    |                                    |                                   |                                  |                                   |                                   |
| 207 Utilities                                    |                                    | 27,000                             | 27,000                            | 27,000                           | 27,000                            | 27,000                            |
| 226 Professional Services                        |                                    | 30,375                             | 30,375                            | 30,375                           | 30,375                            | 30,375                            |
| <b>Total Non Statutory Recurrent Expenditure</b> |                                    | 57,375                             | 57,375                            | 57,375                           | 57,375                            | 57,375                            |
| <b>Total Subprogram 0466 :</b>                   |                                    | 57,375                             | 57,375                            | 57,375                           | 57,375                            | 57,375                            |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0471</b> | <b>SUPPORT FOR PRIVATE SECTOR TRADE TEAM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION & POLICY FORMULATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM</b> |   |   |  |   |  |  |
| 315 Grants to Non-Profit Organisations                       | 87,400                                      | 88,000                                      | 88,000                                     | 88,000                                    | 88,000                                     | 88,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 87,400                                      | 88,000                                      | 88,000                                     | 88,000                                    | 88,000                                     | 88,000                                     |
| <b>Total Subprogram 0471 :</b>                               | 87,400                                      | 88,000                                      | 88,000                                     | 88,000                                    | 88,000                                     | 88,000                                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the initiation and review of policy affecting all programmes and projects of the Ministry. |
| <b>SUBPROGRAMME:</b>           | <b>0480</b> | <b>OFFICE OF SUPERVISOR OF INSOLVENCY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Effective administration of Insolvency Act, Cap. 303.   |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>        | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0480 OFFICE OF SUPERVISOR OF INSOLVENCY</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                             |   | 34,455                                      | 34,455                                     | 83,487                                    | 83,323                                     | 83,323                                     |
| 103 Employers Contributions                               |   | 18,292                                      | 18,292                                     | 36,529                                    | 36,529                                     | 36,529                                     |
| 206 Travel  |   | 1,000                                       | 1,000                                      | 1,000                                     | 2,000                                      | 2,000                                      |
| 207 Utilities   |   | 15,800                                      | 19,800                                     | 19,200                                    | 19,200                                     | 19,200                                     |
| 209 Library Books & Publications                          |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,500                                      | 5,500                                      |
| 210 Supplies & Materials                                  |   | 21,300                                      | 30,800                                     | 26,900                                    | 31,000                                     | 31,000                                     |
| 211 Maintenance of Property                               |   | 18,500                                      | 12,500                                     | 18,500                                    | 18,500                                     | 18,500                                     |
| 212 Operating Expenses                                    |   | 56,500                                      | 49,000                                     | 63,000                                    | 68,500                                     | 68,500                                     |
| 226 Professional Services                                 |   | 45,000                                      | 45,000                                     | 95,000                                    | 95,000                                     | 95,000                                     |
| 317 Subscriptions   |   | 3,000                                       | 3,000                                      | 3,700                                     | 3,700                                      | 3,700                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>          |   | <b>218,847</b>                              | <b>218,847</b>                             | <b>352,316</b>                            | <b>363,252</b>                             | <b>363,252</b>                             |
| 752 Machinery & Equipment                                 | 29,375                                      | 8,500                                       | 8,500                                      | 28,000                                    | 28,000                                     | 28,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>            | <b>29,375</b>                               | <b>8,500</b>                                | <b>8,500</b>                               | <b>28,000</b>                             | <b>28,000</b>                              | <b>28,000</b>                              |
| 101 Statutory Personal Emoluments                         |   | 218,277                                     | 218,277                                    | 228,048                                   | 229,607                                    | 230,985                                    |
| <b>Total Statutory Expenditure</b>                        |   | <b>218,277</b>                              | <b>218,277</b>                             | <b>228,048</b>                            | <b>229,607</b>                             | <b>230,985</b>                             |
| <b>Total Subprogram 0480 :</b>                            | <b>29,375</b>                               | <b>445,624</b>                              | <b>445,624</b>                             | <b>608,364</b>                            | <b>620,859</b>                             | <b>622,237</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0490</b> | <b>INTERNATIONAL BUSINESS AND FINANCIAL SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0490 International Business and Financial Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 138,104                                     | 356,851                                     | 356,851                                    | 635,803                                   | 594,352                                    | 771,289                                    |
| 103 Employers Contributions  | 91,647                                      | 124,858                                     | 124,858                                    | 158,171                                   | 159,859                                    |  |
| 206 Travel   | 258   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 209 Library Books & Publications                                     |   | 500   | 500  | 500                                       | 500  | 500  |
| 211 Maintenance of Property  | 1,635                                       | 24,157                                      | 24,157                                     | 24,157                                    | 24,157                                     | 24,157                                     |
| 212 Operating Expenses   | 28,690                                      | 301,443                                     | 64,843                                     | 169,273                                   | 327,045                                    | 322,420                                    |
| 226 Professional Services  | 1,814,292                                   | 44,860                                      | 197,360                                    | 318,620                                   | 44,860                                     | 44,860                                     |
| 315 Grants to Non-Profit Organisations                               | 88,000                                      | 88,000                                      | 88,000                                     | 88,000                                    | 88,000                                     | 88,000                                     |
| 317 Subscriptions  | 65,145                                      | 127,312                                     | 147,312                                    | 137,739                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                     | <b>2,227,772</b>                            | <b>1,072,981</b>                            | <b>1,008,881</b>                           | <b>1,537,263</b>                          | <b>1,243,773</b>                           | <b>1,256,226</b>                           |
| 752 Machinery & Equipment  | 29,192                                      | 25,000                                      | 25,000                                     | 15,000                                    | 5,000                                      | 5,000                                      |
| 755 Computer Software  |   | 3,517,446                                   | 3,517,446                                  | 2,797,230                                 | 897,230                                    | 897,230                                    |
| <b>Total Non Statutory Capital Expenditure</b>                       | <b>29,192</b>                               | <b>3,542,446</b>                            | <b>3,542,446</b>                           | <b>2,812,230</b>                          | <b>902,230</b>                             | <b>902,230</b>                             |
| 101 Statutory Personal Emoluments                                    | 1,031,034                                   | 1,029,372                                   | 1,029,372                                  | 1,038,966                                 | 1,042,473                                  | 1,049,923                                  |
| <b>Total Statutory Expenditure</b>                                   | <b>1,031,034</b>                            | <b>1,029,372</b>                            | <b>1,029,372</b>                           | <b>1,038,966</b>                          | <b>1,042,473</b>                           | <b>1,049,923</b>                           |
| <b>Total Subprogram 0490 :</b>                                       | <b>3,287,997</b>                            | <b>5,644,799</b>                            | <b>5,580,699</b>                           | <b>5,388,459</b>                          | <b>3,188,476</b>                           | <b>3,208,379</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0491</b> | <b>DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>                                    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0491 Department of Corporate Affairs and Intellectual Property</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 336,820                                     | 389,094                                     | 389,094                                    | 411,342                                   | 416,614                                    | 421,614                                    |
| 103 Employers Contributions  | 194,888                                     | 214,306                                     | 214,306                                    | 205,095                                   | 206,027                                    | 206,801                                    |
| 206 Travel   |   | 2,000                                       | 2,000                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 207 Utilities  | 51,062                                      | 68,573                                      | 68,573                                     | 68,573                                    | 68,573                                     | 68,573                                     |
| 209 Library Books & Publications   | 3,522                                       | 16,425                                      | 16,425                                     | 16,425                                    | 16,425                                     | 16,425                                     |
| 210 Supplies & Materials   | 52,311                                      | 110,740                                     | 110,740                                    | 103,700                                   | 105,000                                    | 95,000                                     |
| 211 Maintenance of Property  | 12,613                                      | 81,600                                      | 81,600                                     | 97,800                                    | 130,100                                    | 130,100                                    |
| 212 Operating Expenses   | 30,011                                      | 81,706                                      | 81,706                                     | 78,206                                    | 83,206                                     | 83,206                                     |
| 226 Professional Services  | 78,250                                      | 76,500                                      | 136,500                                    | 136,500                                   | 57,500                                     | 57,500                                     |
| 317 Subscriptions  | 6,454                                       | 9,685                                       | 9,685                                      | 9,685                                     | 8,000                                      | 8,000                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>                                 | <b>765,930</b>                              | <b>1,050,629</b>                            | <b>1,110,629</b>                           | <b>1,129,326</b>                          | <b>1,093,445</b>                           | <b>1,089,219</b>                           |
| 752 Machinery & Equipment  | 39,069                                      | 62,182                                      | 62,182                                     | 26,000                                    | 20,000                                     | 10,000                                     |
| 755 Computer Software  |   | 4,197,085                                   | 4,197,085                                  | 1,000,000                                 |  |  |
| 756 Vehicles   |   | 80,000                                      | 80,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                                   | <b>39,069</b>                               | <b>4,339,267</b>                            | <b>4,339,267</b>                           | <b>1,026,000</b>                          | <b>20,000</b>                              | <b>10,000</b>                              |
| 101 Statutory Personal Emoluments  | 1,617,799                                   | 1,717,312                                   | 1,717,312                                  | 1,707,190                                 | 1,748,442                                  | 1,727,652                                  |
| <b>Total Statutory Expenditure</b>   | <b>1,617,799</b>                            | <b>1,717,312</b>                            | <b>1,717,312</b>                           | <b>1,707,190</b>                          | <b>1,748,442</b>                           | <b>1,727,652</b>                           |
| <b>Total Subprogram 0491 :</b>   | <b>2,422,798</b>                            | <b>7,107,208</b>                            | <b>7,167,208</b>                           | <b>3,862,516</b>                          | <b>2,861,887</b>                           | <b>2,826,871</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT**

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

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

**SUBPROGRAMME: 0494 TREATY NEGOTIATIONS**

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

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION & POLICY FORMULATION                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0494 Treaty Negotiations</b>         |   |   |  |   |  |  |
| 212 Operating Expenses                             |   | 89,900                                      | 29,900                                     | 204,000                                   | 89,900                                     | 89,900                                     |
| 226 Professional Services                          |   |   | 64,100                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>   |   | 89,900                                      | 94,000                                     | 204,000                                   | 89,900                                     | 89,900                                     |
| <b>Total Subprogram 0494 :</b>                     |   | 89,900                                      | 94,000                                     | 204,000                                   | 89,900                                     | 89,900                                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|  |      |  |                              |                             |                            |                             |                             |
|--|------|--|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| HEAD:  | 92   | MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT  |                              |                             |                            |                             |                             |
| PROGRAMME:                                   | 114  | Energy & Natural Resources   |                              |                             |                            |                             |                             |
| PROGRAMME STATEMENT:                         |      | To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.   |                              |                             |                            |                             |                             |
| SUBPROGRAMME:                                | 0154 | NATURAL RESOURCES DEPARTMENT   |                              |                             |                            |                             |                             |
| SUBPROGRAMME STATEMENT:                      |      | Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs. |                              |                             |                            |                             |                             |
| MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT  |      | Actual Expenditure 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 114 ENERGY & NATURAL RESOURCES               |      | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0154 Natural Resources Department |      |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                |      | 40,248   | 40,111                       | 40,111                      | 40,089                     | 40,089                      | 40,089                      |
| 103 Employers Contributions                  |      | 36,076   | 33,801                       | 33,801                      | 35,906                     | 32,042                      | 32,157                      |
| 206 Travel                                   |      |  | 500                          | 500                         | 500                        | 500                         | 500                         |
| 209 Library Books & Publications             |      | 1,397  | 2,823                        | 2,823                       | 2,823                      | 2,964                       | 3,113                       |
| 210 Supplies & Materials                     |      | 944  | 7,550                        | 7,550                       | 6,600                      | 6,030                       | 6,386                       |
| 211 Maintenance of Property                  |      | 26,120   | 67,570                       | 67,570                      | 62,450                     | 45,298                      | 26,188                      |
| 212 Operating Expenses                       |      | 797,723  | 607,254                      | 607,254                     | 747,254                    | 56,670                      | 56,747                      |
| 226 Professional Services                    |      | 304,099  | 294,000                      | 294,000                     | 294,000                    | 35,000                      | 20,000                      |
| Total Non Statutory Recurrent Expenditure    |      | 1,206,608  | 1,053,609                    | 1,053,609                   | 1,189,622                  | 218,593                     | 185,180                     |
| 752 Machinery & Equipment                    |      |  |                              |                             | 3,200                      |                             |                             |
| Total Non Statutory Capital Expenditure      |      |  |                              |                             | 3,200                      |                             |                             |
| 101 Statutory Personal Emoluments            |      | 398,631  | 394,396                      | 394,396                     | 442,752                    | 409,180                     | 410,115                     |
| Total Statutory Expenditure                  |      | 398,631  | 394,396                      | 394,396                     | 442,752                    | 409,180                     | 410,115                     |
| Total Subprogram 0154 :                      |      | 1,605,239  | 1,448,005                    | 1,448,005                   | 1,635,574                  | 627,773                     | 595,295                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0452</b> | <b>ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the implementation of an Energy Conservation and Renewable Energy Program.  |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0452 Energy Conservation and Renewable Energy Unit</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 141,249                                     | 145,668                                     | 145,668                                    | 144,583                                   | 386,364                                    | 386,364                                    |
| 103 Employers Contributions  | 11,137                                      | 11,729                                      | 11,729                                     | 10,760                                    | 34,640                                     | 34,640                                     |
| 206 Travel   |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 207 Utilities  | 7,178                                       | 7,200                                       | 7,200                                      | 7,200                                     | 7,560                                      | 7,939                                      |
| 209 Library Books & Publications                                     |   | 1,000                                       | 1,000                                      | 400                                       | 400  | 400  |
| 210 Supplies & Materials   | 1,445                                       | 6,200                                       | 6,200                                      | 5,000                                     | 5,250                                      | 5,514                                      |
| 211 Maintenance of Property  | 11,106                                      | 65,496                                      | 65,496                                     | 42,850                                    | 40,180                                     | 41,040                                     |
| 212 Operating Expenses   | 49,959                                      | 141,200                                     | 141,200                                    | 112,000                                   | 125,000                                    | 125,000                                    |
| 226 Professional Services  | 5,040,624                                   | 1,500,000                                   | 1,500,000                                  | 685,000                                   | 500,000                                    | 400,000                                    |
| 315 Grants to Non-Profit Organisations                               | 118,353                                     | 150,000                                     | 150,000                                    |   |  |  |
| 317 Subscriptions  | 6,192                                       | 3,800                                       | 3,800                                      | 4,000                                     | 3,800                                      | 3,800                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>                     | <b>5,387,243</b>                            | <b>2,033,293</b>                            | <b>2,033,293</b>                           | <b>1,012,793</b>                          | <b>1,104,194</b>                           | <b>1,005,697</b>                           |
| 752 Machinery & Equipment  | 3,149                                       | 100,000                                     | 60,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                       | <b>3,149</b>                                | <b>100,000</b>                              | <b>60,000</b>                              | <b>50,000</b>                             | <b>50,000</b>                              | <b>50,000</b>                              |
| <b>Total Subprogram 0452 :</b>                                       | <b>5,390,392</b>                            | <b>2,133,293</b>                            | <b>2,093,293</b>                           | <b>1,062,793</b>                          | <b>1,154,194</b>                           | <b>1,055,697</b>                           |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0453</b> | <b>BARBADOS OFFSHORE PETROLEUM PROGRAM</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the development of the country's offshore petroleum resources.  |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>           | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                    | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0453 Barbados Offshore Petroleum Programme</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                | 26,594                              | 32,413                              | 32,413                             | 34,663                            | 34,663                             | 34,663                             |
| 103 Employers Contributions                                  | 7,164                               | 7,478                               | 7,478                              | 6,412                             | 6,412                              | 6,412                              |
| 209 Library Books & Publications                             |                                     | 1,000                               | 1,000                              | 1,000                             | 1,000                              | 1,000                              |
| 210 Supplies & Materials                                     | 5,969                               | 6,695                               | 6,695                              | 5,550                             | 5,550                              | 5,550                              |
| 211 Maintenance of Property                                  | 16,200                              | 16,200                              | 16,200                             | 16,200                            | 17,010                             | 17,010                             |
| 212 Operating Expenses                                       | 1,175                               | 114,911                             | 114,911                            | 114,911                           | 94,625                             | 94,654                             |
| 226 Professional Services                                    | 439,011                             | 512,000                             | 512,000                            | 437,000                           | 297,000                            | 105,000                            |
| 317 Subscriptions  |                                     | 400                                 | 400                                | 400                               | 400                                | 400                                |
| <b>Total Non Statutory Recurrent Expenditure</b>             | <b>496,113</b>                      | <b>691,097</b>                      | <b>691,097</b>                     | <b>616,136</b>                    | <b>456,660</b>                     | <b>264,689</b>                     |
| 101 Statutory Personal Emoluments                            | 141,775                             | 141,775                             | 141,775                            | 141,775                           | 141,775                            | 141,775                            |
| <b>Total Statutory Expenditure</b>                           | <b>141,775</b>                      | <b>141,775</b>                      | <b>141,775</b>                     | <b>141,775</b>                    | <b>141,775</b>                     | <b>141,775</b>                     |
| <b>Total Subprogram 0453 :</b>                               | <b>637,888</b>                      | <b>832,872</b>                      | <b>832,872</b>                     | <b>757,911</b>                    | <b>598,435</b>                     | <b>406,464</b>                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>7097</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.                               |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7097 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 147,436                                     | 153,120                                     | 153,120                                    | 104,056                                   | 166,186                                    | 166,186                                    |
| 103 Employers Contributions   | 114,546                                     | 114,770                                     | 114,770                                    | 111,362                                   | 117,439                                    | 117,666                                    |
| 206 Travel  | 3,263                                       | 5,940                                       | 5,940                                      | 5,940                                     | 5,940                                      | 5,940                                      |
| 207 Utilities   | 118,615                                     | 167,388                                     | 167,388                                    | 227,136                                   | 227,136                                    | 231,679                                    |
| 208 Rental of Property  | 23,974                                      | 26,627                                      | 26,627                                     | 26,627                                    | 27,425                                     | 28,249                                     |
| 209 Library Books & Publications                                      | 736   | 2,548                                       | 2,548                                      | 1,548                                     | 1,590                                      | 1,634                                      |
| 210 Supplies & Materials  | 27,459                                      | 46,406                                      | 46,406                                     | 38,510                                    | 40,437                                     | 42,458                                     |
| 211 Maintenance of Property   | 59,878                                      | 205,065                                     | 205,065                                    | 205,065                                   | 215,222                                    | 221,633                                    |
| 212 Operating Expenses  | 96,438                                      | 104,947                                     | 104,947                                    | 244,498                                   | 341,720                                    | 359,604                                    |
| 226 Professional Services   | 5,640                                       | 189,000                                     | 189,000                                    | 353,500                                   | 350,000                                    | 250,000                                    |
| 230 Contingencies   | 780   | 2,934                                       | 2,934                                      | 2,934                                     | 3,934                                      | 3,934                                      |
| 317 Subscriptions   | 68,120                                      | 63,240                                      | 63,240                                     | 63,240                                    | 63,240                                     | 63,240                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>666,885</b>                              | <b>1,081,985</b>                            | <b>1,081,985</b>                           | <b>1,384,416</b>                          | <b>1,560,269</b>                           | <b>1,492,223</b>                           |
| 752 Machinery & Equipment   |   |   |  | 15,000                                    | 22,000                                     | 24,200                                     |
| 753 Furniture and Fittings  |   |   |  | 15,000                                    | 10,000                                     | 5,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                        |   |   |  | <b>30,000</b>                             | <b>32,000</b>                              | <b>29,200</b>                              |
| 101 Statutory Personal Emoluments                                     | 1,174,822                                   | 1,101,794                                   | 1,101,794                                  | 1,211,155                                 | 1,244,083                                  | 1,246,045                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,174,822</b>                            | <b>1,101,794</b>                            | <b>1,101,794</b>                           | <b>1,211,155</b>                          | <b>1,244,083</b>                           | <b>1,246,045</b>                           |
| <b>Total Subprogram 7097 :</b>  | <b>1,841,707</b>                            | <b>2,183,779</b>                            | <b>2,183,779</b>                           | <b>2,625,571</b>                          | <b>2,836,352</b>                           | <b>2,767,468</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0455</b> | <b>SMART ENERGY FUND</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the establishment and operation of the Smart Energy Fund.   |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>          | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0455 Smart Energy Fund</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                      |                                     | 715,368                             | 715,368                            | 1,029,260                         | 1,033,897                          | 1,038,638                          |
| 103 Employers Contributions                        |                                     | 48,558                              | 48,558                             | 81,734                            | 83,051                             | 83,051                             |
| 206 Travel   |                                     | 1,500                               | 1,500                              | 1,500                             | 2,000                              | 2,000                              |
| 208 Rental of Property                             |                                     |                                     |                                    | 6,715                             | 6,715                              | 6,715                              |
| 210 Supplies & Materials                           | 4,373                               | 27,400                              | 27,400                             | 33,600                            | 19,500                             | 18,000                             |
| 211 Maintenance of Property                        |                                     | 200,000                             | 200,000                            | 1,000                             |                                    |                                    |
| 212 Operating Expenses                             | 11,003                              | 245,000                             | 245,000                            | 238,500                           | 267,000                            | 197,000                            |
| 226 Professional Services                          |                                     | 870,000                             | 870,000                            | 1,393,000                         | 841,750                            | 620,000                            |
| 230 Contingencies                                  |                                     | 50,000                              | 50,000                             | 50,000                            | 50,000                             | 50,000                             |
| <b>Total Non Statutory Recurrent Expenditure</b>   | <b>15,376</b>                       | <b>2,157,826</b>                    | <b>2,157,826</b>                   | <b>2,835,309</b>                  | <b>2,303,913</b>                   | <b>2,015,404</b>                   |
| 416 Grants to Public Institutions                  |                                     | 200,000                             | 200,000                            | 350,000                           | 250,000                            | 100,000                            |
| 721 Fund Investments                               |                                     |                                     |                                    | 2,000,000                         | 3,500,000                          | 5,000,000                          |
| 752 Machinery & Equipment                          | 8,708                               | 500,000                             | 500,000                            | 1,000,000                         | 9,000,000                          | 14,000,000                         |
| 753 Furniture and Fittings                         |                                     |                                     | 80,000                             | 10,000                            |                                    |                                    |
| 755 Computer Software                              |                                     |                                     |                                    | 50,000                            |                                    |                                    |
| 756 Vehicles                                       |                                     | 6,175,800                           | 6,175,800                          | 5,362,478                         | 4,000,000                          | 1,000,000                          |
| <b>Total Non Statutory Capital Expenditure</b>     | <b>8,708</b>                        | <b>6,875,800</b>                    | <b>6,955,800</b>                   | <b>8,772,478</b>                  | <b>16,750,000</b>                  | <b>20,100,000</b>                  |
| <b>Total Subprogram 0455 :</b>                     | <b>24,084</b>                       | <b>9,033,626</b>                    | <b>9,113,626</b>                   | <b>11,607,787</b>                 | <b>19,053,913</b>                  | <b>22,115,404</b>                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0457</b> | <b>PUBLIC SECTOR SMART ENERGY PROGRAMME</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.  |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0457 Public Sector Smart Energy Programme</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 546,110                                     | 407,926                                     | 407,926                                    |   |  |  |
| 103 Employers Contributions                                 | 39,352                                      | 39,469                                      | 39,469                                     |   |  |  |
| 206 Travel  | 53  | 2,500                                       | 2,500                                      |   |  |  |
| 210 Supplies & Materials                                    | 12,108                                      | 25,220                                      | 25,220                                     | 21,220                                    |  |  |
| 211 Maintenance of Property                                 | 39,179                                      | 3,500                                       | 3,500                                      | 15,550                                    |  |  |
| 212 Operating Expenses                                      | 162,793                                     | 533,418                                     | 533,418                                    | 11,125                                    |  |  |
| 226 Professional Services                                   | 3,504,634                                   | 2,354,329                                   | 2,354,329                                  | 874,221                                   |  |  |
| 230 Contingencies   |   | 10,000                                      | 10,000                                     | 50,000                                    |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>4,304,230</b>                            | <b>3,376,362</b>                            | <b>3,376,362</b>                           | <b>972,116</b>                            |  |  |
| 752 Machinery & Equipment                                   | 1,971,762                                   | 5,026,000                                   | 5,026,000                                  | 3,989,522                                 |  |  |
| 755 Computer Software                                       | 185,553                                     |   |  |   |  |  |
| 756 Vehicles  | 1,389,847                                   | 66,552                                      | 66,552                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>              | <b>3,547,163</b>                            | <b>5,092,552</b>                            | <b>5,092,552</b>                           | <b>3,989,522</b>                          |  |  |
| <b>Total Subprogram 0457 :</b>                              | <b>7,851,392</b>                            | <b>8,468,914</b>                            | <b>8,468,914</b>                           | <b>4,961,638</b>                          |  |  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>114</b>  | <b>Energy &amp; Natural Resources</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0467</b> | <b>PROJECT MONITORING COORDINATION TEAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.                  |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>                | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                         | <b>\$</b>                           | <b>\$</b>                           | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>                          | <b>\$</b>                          |
| <b>Subprogram 0467 Project Monitoring &amp; Coordination Team</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                                     | 114,424                             | 217,056                             | 217,056                            | 215,398                           | 215,398                            | 215,398                            |
| 103 Employers Contributions                                       | 7,862                               | 14,025                              | 14,025                             | 13,586                            | 13,586                             | 13,586                             |
| 206 Travel  |                                     | 3,600                               | 3,600                              | 2,000                             | 2,000                              | 2,000                              |
| 207 Utilities   | 14,078                              | 20,000                              | 20,000                             |                                   |                                    |                                    |
| 209 Library Books & Publications                                  | 468                                 | 600                                 | 600                                | 520                               | 520                                | 546                                |
| 210 Supplies & Materials  | 20,742                              | 14,700                              | 14,700                             | 14,900                            | 15,645                             | 16,428                             |
| 211 Maintenance of Property                                       | 555                                 | 2,800                               | 2,800                              | 2,500                             | 2,625                              | 2,756                              |
| 212 Operating Expenses  | 3,153                               | 47,300                              | 47,300                             | 3,200                             | 52,700                             | 20,700                             |
| 226 Professional Services   | 220,950                             | 300,000                             | 300,000                            | 360,000                           | 250,000                            | 250,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                  | <b>382,233</b>                      | <b>620,081</b>                      | <b>620,081</b>                     | <b>612,104</b>                    | <b>552,474</b>                     | <b>521,414</b>                     |
| 752 Machinery & Equipment   |                                     | 10,000                              | 10,000                             |                                   |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                    |                                     | <b>10,000</b>                       | <b>10,000</b>                      |                                   |                                    |                                    |
| <b>Total Subprogram 0467 :</b>                                    | <b>382,233</b>                      | <b>630,081</b>                      | <b>630,081</b>                     | <b>612,104</b>                    | <b>552,474</b>                     | <b>521,414</b>                     |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>  |
| <b>PROGRAMME:</b>              | <b>461</b>  | <b>Product Standards</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.  |
| <b>SUBPROGRAMME:</b>           | <b>0463</b> | <b>BARBADOS NATIONAL STANDARDS INSTITUTION</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 461 PRODUCT STANDARDS  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0463 BARBADOS NATIONAL STANDARDS INSTITUTION</b> |   |   |  |   |  |  |
| 316 Grants to Public Institutions                              | 1,779,999                                   | 2,080,000                                   | 2,080,000                                  | 2,080,000                                 | 2,231,910                                  | 2,231,910                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>               | 1,779,999                                   | 2,080,000                                   | 2,080,000                                  | 2,080,000                                 | 2,231,910                                  | 2,231,910                                  |
| 415 Grants to Non-Profit Organisations                         | 80,000                                      | 80,000                                      | 80,000                                     | 80,000                                    | 80,000                                     | 80,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                 | 80,000                                      | 80,000                                      | 80,000                                     | 80,000                                    | 80,000                                     | 80,000                                     |
| <b>Total Subprogram 0463 :</b>                                 | 1,859,999                                   | 2,160,000                                   | 2,160,000                                  | 2,160,000                                 | 2,311,910                                  | 2,311,910                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>462</b>  | <b>Cooperatives Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0465</b> | <b>CO-OPERATIVES DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and analysing statistical data.                   |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 462 COOPERATIVES DEVELOPMENT                       | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0465 COOPERATIVES DEPARTMENT</b>     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 10,343                                      | 12,777                                      | 12,777                                     | 11,249                                    | 11,249                                     | 11,249                                     |
| 103 Employers Contributions                        | 26,731                                      | 31,583                                      | 31,583                                     | 27,326                                    | 27,326                                     | 27,326                                     |
| 206 Travel   | 4,712                                       | 15,500                                      | 15,500                                     | 15,500                                    | 15,500                                     | 15,500                                     |
| 207 Utilities                                      | 12,420                                      | 13,200                                      | 18,200                                     | 16,600                                    | 16,600                                     | 16,600                                     |
| 209 Library Books & Publications                   | 470   | 1,900                                       | 1,900                                      | 1,900                                     | 1,900                                      | 1,900                                      |
| 210 Supplies & Materials                           | 1,385                                       | 12,700                                      | 12,700                                     | 12,700                                    | 14,800                                     | 14,800                                     |
| 211 Maintenance of Property                        | 1,346                                       | 9,000                                       | 9,000                                      | 9,000                                     | 9,500                                      | 9,500                                      |
| 212 Operating Expenses                             | 10,327                                      | 85,000                                      | 80,000                                     | 64,501                                    | 51,600                                     | 51,600                                     |
| 317 Subscriptions                                  |   | 520   | 520  | 520                                       | 520  | 520  |
| <b>Total Non Statutory Recurrent Expenditure</b>   | 67,734                                      | 182,180                                     | 182,180                                    | 159,296                                   | 148,995                                    | 148,995                                    |
| 752 Machinery & Equipment                          | 33,050                                      | 11,500                                      | 11,500                                     | 11,500                                    | 11,500                                     | 11,500                                     |
| <b>Total Non Statutory Capital Expenditure</b>     | 33,050                                      | 11,500                                      | 11,500                                     | 11,500                                    | 11,500                                     | 11,500                                     |
| 101 Statutory Personal Emoluments                  | 266,771                                     | 276,365                                     | 276,365                                    | 275,003                                   | 277,791                                    | 280,578                                    |
| <b>Total Statutory Expenditure</b>                 | 266,771                                     | 276,365                                     | 276,365                                    | 275,003                                   | 277,791                                    | 280,578                                    |
| <b>Total Subprogram 0465 :</b>                     | 367,555                                     | 470,045                                     | 470,045                                    | 445,799                                   | 438,286                                    | 441,072                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

**HEAD: 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT**  
**PROGRAMME: 463 Utilities Regulation**  
**PROGRAMME STATEMENT:** Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;  
**SUBPROGRAMME: 0468 FAIR TRADING COMMISSION**  
**SUBPROGRAMME STATEMENT:** Provides funds for the operations of the Fair Trading Commission.

| MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT      | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 463 UTILITIES REGULATION                         | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0468 FAIR TRADING COMMISSION</b>   |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                      | 1,188                              |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                | 2,648,713                          | 2,897,264                          | 2,897,264                         | 2,647,264                        | 2,953,583                         | 2,953,583                         |
| <b>Total Non Statutory Recurrent Expenditure</b> | 2,649,901                          | 2,897,264                          | 2,897,264                         | 2,647,264                        | 2,953,583                         | 2,953,583                         |
| <b>Total Subprogram 0468 :</b>                   | 2,649,901                          | 2,897,264                          | 2,897,264                         | 2,647,264                        | 2,953,583                         | 2,953,583                         |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>463</b>  | <b>Utilities Regulation</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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;                                 |
| <b>SUBPROGRAMME:</b>           | <b>0469</b> | <b>OFFICE OF THE PUBLIC COUNSEL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 463 UTILITIES REGULATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0469 OFFICE OF PUBLIC COUNSEL</b>    |   |   |  |   |  |  |
| 102 Other Personal Emoluments                      | 16,002                                      | 23,192                                      | 23,192                                     | 23,192                                    | 23,191                                     | 23,191                                     |
| 103 Employers Contributions                        | 20,621                                      | 30,934                                      | 30,934                                     | 31,051                                    | 31,052                                     | 31,052                                     |
| 206 Travel   | 1,809                                       | 4,000                                       | 4,000                                      | 4,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities                                      | 15,009                                      | 18,500                                      | 21,500                                     | 20,900                                    | 20,900                                     | 20,900                                     |
| 209 Library Books & Publications                   | 470   | 1,900                                       | 1,900                                      | 2,000                                     | 2,000                                      | 2,000                                      |
| 210 Supplies & Materials                           | 4,146                                       | 12,325                                      | 12,325                                     | 16,825                                    | 15,325                                     | 15,325                                     |
| 211 Maintenance of Property                        | 6,856                                       | 8,108                                       | 8,108                                      | 5,108                                     | 7,500                                      | 7,500                                      |
| 212 Operating Expenses                             | 1,616                                       | 47,600                                      | 44,600                                     | 98,000                                    | 94,800                                     | 94,800                                     |
| 226 Professional Services                          |   | 10,183                                      | 10,183                                     | 100,000                                   | 100,000                                    | 100,000                                    |
| 317 Subscriptions                                  |   | 14,900                                      | 14,900                                     | 14,900                                    | 14,900                                     | 14,900                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>   | 66,528                                      | 171,642                                     | 171,642                                    | 315,976                                   | 314,667                                    | 314,667                                    |
| 752 Machinery & Equipment                          |   | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| 753 Furniture and Fittings                         |   |   |  |   | 3,500                                      | 3,500                                      |
| <b>Total Non Statutory Capital Expenditure</b>     |   | 10,000                                      | 10,000                                     | 10,000                                    | 13,500                                     | 13,500                                     |
| 101 Statutory Personal Emoluments                  | 288,672                                     | 369,608                                     | 369,608                                    | 372,043                                   | 372,044                                    | 371,707                                    |
| <b>Total Statutory Expenditure</b>                 | 288,672                                     | 369,608                                     | 369,608                                    | 372,043                                   | 372,044                                    | 371,707                                    |
| <b>Total Subprogram 0469 :</b>                     | 355,200                                     | 551,250                                     | 551,250                                    | 698,019                                   | 700,211                                    | 699,874                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>92</b>   | <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>   |
| <b>PROGRAMME:</b>              | <b>465</b>  | <b>Private Sector Enhancement</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0472</b> | <b>PRIVATE SECTOR SERVICE EXPORT INITIATIVES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY</b>            | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 465 PRIVATE SECTOR ENHANCEMENT                                    | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0472 Private Sector Service Exports Initiatives</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 315 Grants to Non-Profit Organisations                            | 400,000                             | 400,000                             | 400,000                            | 400,000                           | 400,000                            | 400,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b>                  | 400,000                             | 400,000                             | 400,000                            | 400,000                           | 400,000                            | 400,000                            |
| <b>Total Subprogram 0472 :</b>                                    | 400,000                             | 400,000                             | 400,000                            | 400,000                           | 400,000                            | 400,000                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|   |      |   |                                 |                                |                               |                                |                                |
|---|------|---|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| HEAD:   | 92   | MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT   |                                 |                                |                               |                                |                                |
| PROGRAMME:  | 480  | Development of Commerce and Consumer Affairs  |                                 |                                |                               |                                |                                |
| PROGRAMME STATEMENT:  |      | To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.  |                                 |                                |                               |                                |                                |
| SUBPROGRAMME:   | 0485 | DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS   |                                 |                                |                               |                                |                                |
| SUBPROGRAMME STATEMENT:                                     |      | Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs. |                                 |                                |                               |                                |                                |
|   |      |   |                                 |                                |                               |                                |                                |
| MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT                 |      | Actual Expenditure<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS            |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                               |      | 30,341  | 62,651                          | 62,651                         | 62,651                        | 62,498                         | 62,498                         |
| 103 Employers Contributions                                 |      | 107,776   | 118,010                         | 118,010                        | 131,483                       | 131,483                        | 131,483                        |
| 206 Travel  |      | 51,284  | 70,800                          | 70,800                         | 60,800                        | 60,800                         | 60,800                         |
| 207 Utilities   |      | 39,980  | 48,335                          | 53,335                         | 38,935                        | 38,935                         | 38,935                         |
| 208 Rental of Property                                      |      |   | 7,200                           | 7,200                          | 5,200                         | 7,200                          | 7,200                          |
| 209 Library Books & Publications                            |      | 623   | 1,000                           | 1,000                          | 1,000                         | 1,000                          | 1,000                          |
| 210 Supplies & Materials                                    |      | 12,403  | 30,216                          | 30,216                         | 30,216                        | 38,932                         | 38,932                         |
| 211 Maintenance of Property                                 |      | 20,916  | 41,500                          | 41,500                         | 40,500                        | 41,500                         | 41,500                         |
| 212 Operating Expenses                                      |      | 48,232  | 128,060                         | 123,060                        | 144,245                       | 144,245                        | 144,245                        |
| 226 Professional Services                                   |      |   | 35,000                          | 35,000                         | 50,000                        | 50,000                         | 50,000                         |
| Total Non Statutory Recurrent Expenditure                   |      | 311,554   | 542,772                         | 542,772                        | 565,030                       | 576,593                        | 576,593                        |
| 752 Machinery & Equipment                                   |      | 54,593  | 31,000                          | 31,000                         | 151,000                       | 136,200                        | 136,200                        |
| 753 Furniture and Fittings                                  |      | 14,512  | 10,000                          | 10,000                         | 10,000                        | 10,000                         | 10,000                         |
| Total Non Statutory Capital Expenditure                     |      | 69,105  | 41,000                          | 41,000                         | 161,000                       | 146,200                        | 146,200                        |
| 101 Statutory Personal Emoluments                           |      | 1,060,068   | 1,165,262                       | 1,165,262                      | 1,171,787                     | 1,180,749                      |                                |
| Total Statutory Expenditure                                 |      | 1,060,068   | 1,165,262                       | 1,165,262                      | 1,171,787                     | 1,180,749                      |                                |
| Total Subprogram 0485 :                                     |      | 1,440,727   | 1,749,034                       | 1,749,034                      | 1,897,817                     | 1,903,542                      | 722,793                        |

## EXPLANATORY NOTES

### **Program 114: Energy and Natural Resources Department**

#### **Subprogram 0154: NATURAL RESOURCES DEPARTMENT**

- 212 – To provide Petroleum Quota Payments to Landowners.
- 226 – To finance the Mobil Oil Refinery Characterisation Study.
- To provide for Legal Searches and Notices regarding Petroleum Quota Payments.
- The execution of a Software Online Workshop.
- The provision of Sand Reserves.

#### **Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT**

- 226 – Implementation of Public Sector Conservation Programme.
- Programme to Promote Energy Efficiency and the Licensing application.
- Administration of the licensing process under the Electric Light and Power Act.
- Monitoring of the Electricity Sector.
- Renewable Energy Systems Monitoring and Reporting Programme.
- 317 – Provides Annual Subscriptions to IRENA.

#### **Subprogram 0453: BARBADOS OFFSHORE PETROLEUM PROGRAMME**

- 226 – Fees to consultants for the Contract Review and Drafting, Prequalification Committee, Technical Evaluation Committee, Licensing Round Guidance.
- 317 – Provide for the subscription to the Association of International Petroleum Negotiators (AIPN).

#### **Subprogram 0454: NATIONAL PETROLEUM CORPORATION (IDB Funded)**

- 226 – To provide Supervisory Services for Infrastructure Replacement.
- To provide Consultancy Services for the Design, Acquisition and Installation of Renewable Energy (RE) Systems.
- To prepare Technical Feasibility Study for a wind Turbine Facility.
- To Procure Pipeline Installation and Replacement Works
- Installation of Energy Efficient (EE) Lights and Smart System.
- To perform Operational Audits.

## EXPLANATORY NOTES

|                  |   |   |
|------------------|---|---|
|                  | – | Implementation of Employee Integration Programmes.  |
| Subprogram 0455: |   | SMART ENERGY FUND (IDB Funded)  |
| 226              | – | Provide consultancy services for the Smart Energy Fund.<br><br>To provide external audit services.  |
| 416              | – | Provide Capital Grants to Public Institutions to finance pre-investment studies of Renewable Energy (RE) and Energy Efficiency (EE) Projects through the Enterprise Growth Fund Limited (EGFL) and the Barbados Agency for Micro-Enterprises Development Ltd (Fund Access). |
| 721              | – | Provide subsidized loans to businesses to implement viable renewable Energy efficient project including electric mobility through the Enterprise Growth Fund (EGFL) Limited and The Barbados Agency for Micro-Enterprises Development Limited (Fund Access).                |
| 752              | – | To retrofit Public Buildings with Energy Efficiency (EE) measures and Renewable Energy(RE) technologies.<br><br>To provide photovoltaic systems (PV) for electric mobility and the Agricultural Sector (pilot).   |
| 756              | – | To provide for the purchase of electrical buses and other electrical vehicles.  |
| Subprogram 0457: |   | PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU Funded)  |
| 226              | – | Provide fees to consultants for the Supervision of Renewable Energy (RE) and Energy Efficiency (EE) Retrofits, Public Awareness and Final Evaluation consultancies.   |
| 752              | – | Provide for the procurement and installation of electric vehicles photovoltaic charging stations, Renewable Energy (RE) and Energy Efficiency (EE) systems and Laboratory Equipment.  |
| Subprogram 0467: |   | PROJECT MONITORING AND COORDINATION TEAM  |
| 226              | – | Consultancy to support Ocean Energy Development in Barbados.  |
|                  | – | Implementation of Change Management Strategy for Barbados National Energy Policy.   |
| Subprogram 7097: |   | GENERAL MANAGEMENT AND COORDINATION SERVICES  |
| 226              | – | Fees to consultants for the Development of Legal and Regulatory Framework and Intervention at Electricity Rate Hearing.   |

## EXPLANATORY NOTES

- 317 – Provide the annual subscription and contribution to Latin America Energy Organisations (OLADE) and Scientific Research Council.

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**Program 040: Direction and Policy Formulation**

**Subprogram 0162: TRUST LOAN FUNDS**

- 416 – Provides grant funds to finance Trust Loan Fund Ltd operational activities and foster sustainable Micro enterprise development by providing access to credit, enterprise training, business support and other professional developmental services.

**Subprogram 0410: ELECTRONIC SINGLE WINDOW PROJECT**

- 226 – Provides for the payment of fees to UNCTAD to operationalize the Electronic Single Window Project.

**Subprogram 0461: BUSINESS DEVELOPMENT**

- 226 – Provides for fees for professional services - Marketing and Public Relation Business, Financial Literacy Bureau Technical Advisor & Social Media Services consultancies.
- 314 – Provides for grants to Micro, Small, and Medium Enterprises (MSMEs) to help with business development.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA).
- 752 – Provides for the purchase of computers, printers and multimedia equipment.
- 753 – Provides for the purchase of tables and chairs.
- 785 – Provides for professional fees and material for the construction of five (5) roadside vending facilities.

**Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY**

- 226 – Provides for payment to consultants and professional services - To facilitate the engagement of legal and accounting professionals; and the engagement of audit services to audit licensees, bankrupt and insolvent estates as required by the BIA.
- 317 – Provides for subscriptions and contributions to Regional Organisation a (CAJO) and the International Association of Insolvency Regulators.
- 752 – Provides for office and computer equipment: To purchase a Server and a USB.

## EXPLANATORY NOTES

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**Subprogram 7030: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provides for ITC services, Junior Stock Exchange, Network Management, Develop an E-commerce Strategy and Website Management consultancies.
- 230 – Provides for contingencies.
- 317 – Subscriptions and Contributions to the CARICOM Competitive Commission and the United Nation Industrial Development Organization (UNIDO).
- 752 – Provides for the purchase of computer equipment.
- 753 – Provides for the purchase of office furniture and fixtures.

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**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 its recurring expenses and the provision of Micro Loans to Small Business Individuals.

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**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 its capital expenditure.

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**Program 462: Co-operatives Development**

**Subprogram 0465: CO-OPERATIVES DEPARTMENT**

- 317 – Provides for subscription to a Regional Organization: CASROC.
  - 752 – Provides for the purchase of capital equipment to replace obsolete items.
-

## EXPLANATORY NOTES

### **Program 463: Utilities Regulation**

#### **Subprogram 0468: 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 engage consultants to provide technical advice and expertise with respect to the 2022/2023 Utilities Rate Hearings.
- 317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.
- 752 – Provides for the purchase of capital computer equipment to replace obsolete items.

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### **Program 465: Private Sector Enhancement**

#### **Sub-program 0472: PRIVATE SECTOR EXPORT INITIATIVES**

- 315 – Provides for a grant to Barbados Coalition of Service Industries (BCSI) to meet its staffing and operating costs during the financial year.

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### **Program 480: Development of Commerce and Consumer Affairs**

#### **Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

- 226 - Provides for the payment of professional fees to engage Price Data Base Web-based App, ITC support services and Consumer Agenda consultants.
- 752 - Provides for the purchase of replacement & upgrade of Metrology Equipment for the Weight & Measures section.
- 753 - Provides for the purchase of furniture and fittings.



# **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.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non-statutory expenditure of the Ministry of Housing, Lands and Maintenance.

ONE MILLION AND FOUR MILLION, SEVEN HUNDRED AND FIFTEEN THOUSAND,  
ONE HUNDRED AND FIFTY-THREE DOLLARS  
(\$104,715,053.00)

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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 93<br/>MINISTRY OF HOUSING, LANDS AND<br/>MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION AND POLICY FORMULATION                              | 11,246,652                                  | 5,881,909                                   | 35,767,109                                 | 7,321,606                      | 4,741,888                                  | 4,680,474                                  |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT                       | 522,411                                     | 500,903                                     | 500,903                                    | 655,796                        | 497,496                                    | 497,496                                    |
| 513 GOVERNMENT BUILDING SERVICES                                  | 6,249,019                                   | 5,097,388                                   | 5,097,388                                  | 7,644,605                      | 7,418,340                                  | 7,303,540                                  |
| 520 HOUSING PROGRAMME   | 33,584,163                                  | 2,200,000                                   | 23,472,681                                 | 7,950,000                      | 10,044,000                                 | 5,050,000                                  |
| 521 LAND USE REGULATION AND CERTIFICATION PROGRAM                 | 5,449,516                                   | 8,321,235                                   | 8,501,235                                  | 8,168,685                      | 6,153,556                                  | 6,169,184                                  |
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM          | 74,281,307                                  | 65,490,208                                  | 68,640,958                                 | 82,969,748                     | 89,628,183                                 | 89,360,007                                 |
| 523 PUBLIC SERVICE OFFICE PROGRAM                                 | 554,437                                     | 750,000                                     | 750,000                                    | 750,000                        | 1,000,000                                  | 1,000,000                                  |
| <b>Total Head 93 :</b>  | 131,887,505                                 | 88,241,643                                  | 142,730,274                                | 115,460,440                    | 119,483,463                                | 114,060,701                                |

|   | RECURRENT           |                |                    |                           |                    |                  |
|---|---------------------|----------------|--------------------|---------------------------|--------------------|------------------|
| 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE                   | Personal Emoluments |                |                    |                           | Goods and Services | Transfers        |
|   | Statutory           | Non-Statutory  | National Insurance | Total Personal Emoluments |                    |                  |
| PROGRAM/SUBPROGRAM  |                     |                |                    |                           |                    |                  |
| <b>040 DIRECTION AND POLICY FORMULATION</b>                     |                     |                |                    |                           |                    |                  |
| 0531 Housing Planning Unit                                      | 681,944             | 56,810         | 69,663             | 808,417                   | 1,206,400          |                  |
| 0532 Tenancies Relocation and Redevelopment                     | 37,429              |                | 4,772              | 42,201                    |                    | 1,000,000        |
| 7090 General Management & Coordination Services                 | 1,792,337           | 137,480        | 173,336            | 2,103,153                 | 691,435            | 30,000           |
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>              |                     |                |                    |                           |                    |                  |
| 8310 Prevention   |                     | 71,937         | 6,559              | 78,496                    | 39,900             |                  |
| 8705 Care and Support   |                     |                |                    |                           | 227,400            |                  |
| <b>513 GOVERNMENT BUILDING SERVICES</b>                         |                     |                |                    |                           |                    |                  |
| 0509 Renovations to Government Ho                               |                     |                |                    |                           | 250,000            |                  |
| 0517 General Maintenance  | 1,720,530           | 167,578        | 192,955            | 2,081,063                 | 1,365,700          |                  |
| 0518 Major Works and Renovations                                | 1,245,359           | 10,000         | 140,033            | 1,395,392                 | 446,450            |                  |
| <b>520 HOUSING PROGRAMME</b>                                    |                     |                |                    |                           |                    |                  |
| 0533 National Housing Corporation                               |                     |                |                    |                           |                    | 7,950,000        |
| <b>521 LAND USE REGULATION AND CERTIFICATION PROGRAM</b>        |                     |                |                    |                           |                    |                  |
| 0535 Lands and Surveys Department                               | 1,429,343           | 253,912        | 175,230            | 1,858,485                 | 584,373            |                  |
| 0536 Land Registry  | 2,418,938           | 123,550        | 228,316            | 2,770,804                 | 773,510            |                  |
| <b>522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM</b> |                     |                |                    |                           |                    |                  |
| 0537 Acquisitions   |                     |                |                    |                           |                    |                  |
| 0538 Legal Unit   | 671,526             | 52,868         | 58,290             | 782,684                   | 46,760             |                  |
| 0539 Property Management  | 747,881             | 35,642         | 71,269             | 854,792                   | 67,220,062         |                  |
| <b>523 PUBLIC SERVICE OFFICE PROGRAM</b>                        |                     |                |                    |                           |                    |                  |
| 0540 Office Accommodation                                       |                     |                |                    |                           | 750,000            |                  |
| <b>TOTAL</b>  | <b>10,745,287</b>   | <b>909,777</b> | <b>1,120,423</b>   | <b>12,775,487</b>         | <b>73,601,990</b>  | <b>8,980,000</b> |

|                       |                      |                  |                    |                             | 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 |             |            |            |
|                       |                      | 150,000          |                    |                             |                |                   |                   |                             |                           | 7,321,606   |            |            |
|                       |                      |                  |                    | 2,014,817                   |                |                   |                   |                             |                           | 2,014,817   |            |            |
|                       |                      |                  |                    | 1,042,201                   |                |                   |                   |                             |                           | 1,290,000   | 1,290,000  | 2,332,201  |
|                       |                      |                  |                    | 2,974,588                   |                |                   |                   |                             |                           |             |            | 2,974,588  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            | 655,796    |
|                       |                      |                  |                    | 118,396                     |                |                   |                   |                             |                           |             |            | 118,396    |
|                       |                      |                  |                    | 227,400                     |                |                   |                   |                             |                           | 310,000     | 310,000    | 537,400    |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            | 7,644,605  |
|                       |                      |                  |                    | 250,000                     |                |                   |                   |                             |                           |             |            | 250,000    |
|                       |                      |                  |                    | 3,446,763                   |                |                   |                   |                             |                           |             |            | 3,446,763  |
|                       |                      |                  |                    | 1,841,842                   |                |                   |                   |                             |                           | 2,106,000   | 2,106,000  | 3,947,842  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            | 7,950,000  |
|                       |                      |                  |                    | 7,950,000                   |                |                   |                   |                             |                           |             |            | 7,950,000  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            | 8,168,685  |
|                       |                      |                  |                    | 2,442,858                   |                |                   |                   |                             |                           | 142,000     | 142,000    | 2,584,858  |
|                       |                      |                  |                    | 3,544,314                   |                |                   |                   |                             |                           | 2,039,513   | 2,039,513  | 5,583,827  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            | 82,969,748 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 1,000,000   | 1,000,000  | 1,000,000  |
|                       |                      |                  |                    | 829,444                     |                |                   |                   |                             |                           |             |            | 829,444    |
|                       |                      |                  |                    | 68,074,854                  |                |                   |                   |                             |                           | 13,065,450  | 13,065,450 | 81,140,304 |
|                       |                      |                  | 750,000            |                             |                |                   |                   |                             |                           |             |            |            |
|                       |                      |                  | 750,000            |                             |                |                   |                   |                             |                           |             |            |            |
|                       |                      | 150,000          |                    | 95,507,477                  | 17,352,963     | 1,000,000         | 1,600,000         |                             | 19,952,963                | 115,460,440 |            |            |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |            |            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).                                      |
| <b>SUBPROGRAMME:</b>           | <b>7090</b> | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION AND POLICY FORMULATION</b>                           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7090 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 43,238                                      | 123,862                                     | 123,862                                    | 137,480                                   | 138,528                                    | 138,790                                    |
| 103 Employers Contributions   | 161,278                                     | 172,390                                     | 172,390                                    | 173,336                                   | 173,510                                    | 173,539                                    |
| 206 Travel  |   | 3,000                                       | 3,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 207 Utilities   | 136,214                                     | 161,896                                     | 161,896                                    | 161,896                                   | 165,000                                    | 165,000                                    |
| 209 Library Books & Publications                                      | 902   | 6,339                                       | 6,339                                      | 6,339                                     | 6,639                                      | 6,639                                      |
| 210 Supplies & Materials  | 55,990                                      | 109,700                                     | 109,700                                    | 107,700                                   | 110,000                                    | 109,100                                    |
| 211 Maintenance of Property   | 92  |   |  |   |  |  |
| 212 Operating Expenses  | 150,209                                     | 97,900                                      | 97,900                                     | 150,000                                   | 142,350                                    | 142,350                                    |
| 226 Professional Services   | 44,727                                      | 260,000                                     | 260,000                                    | 260,000                                   | 360,000                                    | 360,000                                    |
| 230 Contingencies   |   | 2,500                                       | 2,500                                      | 2,500                                     | 10,000                                     | 10,000                                     |
| 252 Bad Debt Expense  |   | 150,000                                     | 150,000                                    | 150,000                                   | 150,000                                    | 150,000                                    |
| 317 Subscriptions   |   | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>592,650</b>                              | <b>1,117,587</b>                            | <b>1,117,587</b>                           | <b>1,182,251</b>                          | <b>1,289,027</b>                           | <b>1,288,418</b>                           |
| 753 Furniture and Fittings  |   | 3,500                                       | 3,500                                      |   |  |  |
| 755 Computer Software   |   | 18,000                                      | 14,500                                     |   | 4,500                                      |  |
| <b>Total Non Statutory Capital Expenditure</b>                        |   | <b>21,500</b>                               | <b>18,000</b>                              |   | <b>4,500</b>                               |  |
| 101 Statutory Personal Emoluments                                     | 1,717,702                                   | 1,773,526                                   | 1,773,526                                  | 1,792,337                                 | 1,796,094                                  | 1,798,789                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,717,702</b>                            | <b>1,773,526</b>                            | <b>1,773,526</b>                           | <b>1,792,337</b>                          | <b>1,796,094</b>                           | <b>1,798,789</b>                           |
| <b>Total Subprogram 7090 :</b>  | <b>2,310,352</b>                            | <b>2,912,613</b>                            | <b>2,909,113</b>                           | <b>2,974,588</b>                          | <b>3,089,621</b>                           | <b>3,087,207</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).          |
| <b>SUBPROGRAMME:</b>           | <b>0531</b> | <b>HOUSING PLANNING UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>040 DIRECTION AND POLICY FORMULATION</b>       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0531 Housing Planning Unit</b>      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 27,387                                      | 39,731                                      | 39,731                                     | 56,810                                    | 56,810                                     | 56,810                                     |
| 103 Employers Contributions                       | 67,030                                      | 70,571                                      | 70,571                                     | 69,663                                    | 69,663                                     | 69,663                                     |
| 206 Travel  | 12,887                                      | 41,000                                      | 41,000                                     | 41,000                                    | 41,000                                     | 41,000                                     |
| 210 Supplies & Materials                          | 3,948                                       | 14,400                                      | 64,400                                     | 17,400                                    | 21,200                                     | 21,200                                     |
| 212 Operating Expenses                            | 695   | 8,000                                       | 833,000                                    | 913,000                                   | 8,000                                      | 8,000                                      |
| 226 Professional Services                         | 43,275                                      | 200,000                                     | 230,000                                    | 235,000                                   | 259,000                                    | 200,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>155,221</b>                              | <b>373,702</b>                              | <b>1,278,702</b>                           | <b>1,332,873</b>                          | <b>455,673</b>                             | <b>396,673</b>                             |
| 752 Machinery & Equipment                         |   | 14,000                                      | 17,500                                     |   |  |  |
| 785 Assets Under Construction                     |   |   | 29,080,200                                 |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>    |   | <b>14,000</b>                               | <b>29,097,700</b>                          |   |  |  |
| 101 Statutory Personal Emoluments                 | 678,618                                     | 689,393                                     | 689,393                                    | 681,944                                   | 689,393                                    | 689,393                                    |
| <b>Total Statutory Expenditure</b>                | <b>678,618</b>                              | <b>689,393</b>                              | <b>689,393</b>                             | <b>681,944</b>                            | <b>689,393</b>                             | <b>689,393</b>                             |
| <b>Total Subprogram 0531 :</b>                    | <b>833,839</b>                              | <b>1,077,095</b>                            | <b>31,065,795</b>                          | <b>2,014,817</b>                          | <b>1,145,066</b>                           | <b>1,086,066</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).  |
| <b>SUBPROGRAMME:</b>           | <b>0532</b> | <b>TENANTRIES RELOCATION &amp; REDEVELOPMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>              | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION AND POLICY FORMULATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0532 Tenantries Relocation and Redevelopment</b> |   |   |  |   |  |  |
| 103 Employers Contributions                                    |   | 4,772                                       | 4,772                                      | 4,772                                     | 4,772                                      | 4,772                                      |
| 314 Grants To Individuals                                      | 90,203                                      | 750,000                                     | 650,000                                    | 1,000,000                                 |  |  |
| 414 Capital Grants to Individuals                              | 8,012,257                                   | 1,100,000                                   | 1,100,000                                  | 1,290,000                                 | 465,000                                    | 465,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>               | 8,102,460                                   | 1,854,772                                   | 1,754,772                                  | 2,294,772                                 | 469,772                                    | 469,772                                    |
| 101 Statutory Personal Emoluments                              |   | 37,429                                      | 37,429                                     | 37,429                                    | 37,429                                     | 37,429                                     |
| <b>Total Statutory Expenditure</b>                             |   | 37,429                                      | 37,429                                     | 37,429                                    | 37,429                                     | 37,429                                     |
| <b>Total Subprogram 0532 :</b>                                 | 8,102,460                                   | 1,892,201                                   | 1,792,201                                  | 2,332,201                                 | 507,201                                    | 507,201                                    |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.   |
| <b>SUBPROGRAMME:</b>           | <b>8310</b> | <b>HIV/AIDS PREVENTION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT       | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 8310 Prevention</b>                 |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 71,936                                      | 71,937                                      | 71,937                                     | 71,937                                    | 71,937                                     | 71,937                                     |
| 103 Employers Contributions                       | 7,239                                       | 7,466                                       | 7,466                                      | 6,559                                     | 6,559                                      | 6,559                                      |
| 206 Travel  | 2,023                                       | 3,500                                       | 6,500                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| 210 Supplies & Materials                          | 1,639                                       | 9,000                                       | 9,000                                      | 9,000                                     | 9,000                                      | 9,000                                      |
| 211 Maintenance of Property                       |   | 500   | 500  | 500                                       | 500  | 500  |
| 212 Operating Expenses                            | 6,245                                       | 26,900                                      | 23,900                                     | 26,900                                    | 24,400                                     | 24,400                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>  | 89,083                                      | 119,303                                     | 119,303                                    | 118,396                                   | 115,896                                    | 115,896                                    |
| <b>Total Subprogram 8310 :</b>                    | 89,083                                      | 119,303                                     | 119,303                                    | 118,396                                   | 115,896                                    | 115,896                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   |
| <b>PROGRAMME:</b>              | <b>365</b>  | <b>HIV/AIDS Prevention and Control Project</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.    |
| <b>SUBPROGRAMME:</b>           | <b>8705</b> | <b>HIV/AIDS CARE AND SUPPORT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT       | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 8705 Care and Support</b>           |   |   |  |   |  |  |
| 208 Rental of Property                            | 183,328                                     | 172,200                                     | 172,200                                    | 190,000                                   | 172,200                                    | 172,200                                    |
| 212 Operating Expenses                            |   | 37,400                                      | 37,400                                     | 37,400                                    | 37,400                                     | 37,400                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>  | 183,328                                     | 209,600                                     | 209,600                                    | 227,400                                   | 209,600                                    | 209,600                                    |
| 416 Grants to Public Institutions                 | 250,000                                     | 172,000                                     | 172,000                                    | 310,000                                   | 172,000                                    | 172,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>    | 250,000                                     | 172,000                                     | 172,000                                    | 310,000                                   | 172,000                                    | 172,000                                    |
| <b>Total Subprogram 8705 :</b>                    | 433,328                                     | 381,600                                     | 381,600                                    | 537,400                                   | 381,600                                    | 381,600                                    |

**BARBADOS ESTIMATES 2022 - 2023**

**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: 0508 UTILITIES ENERGY EFFICIENCY MEASURES**

**SUBPROGRAMME STATEMENT:** Provides for energy efficiency measures.

| MINISTRY OF HOUSING, LANDS AND MAINTENANCE                  | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|---|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 513 GOVERNMENT BUILDING SERVICES                            | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0508 Utilities Energy Efficiency Measures</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                                 |                                    | 20,000                             | 20,000                            |                                  |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>            |                                    | 20,000                             | 20,000                            |                                  |                                   |                                   |
| <b>Total Subprogram 0508 :</b>                              |                                    | 20,000                             | 20,000                            |                                  |                                   |                                   |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   |
| <b>PROGRAMME:</b>              | <b>513</b>  | <b>Government Building Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks. |
| <b>SUBPROGRAMME:</b>           | <b>0509</b> | <b>RENOVATIONS TO GOVERNMENT HOUSE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for major renovations to Government House.   |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 513 GOVERNMENT BUILDING SERVICES                    | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0509 Renovations to Government Ho</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                         | 50,741                                      | 150,000                                     | 150,000                                    | 250,000                                   | 200,000                                    | 200,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 50,741                                      | 150,000                                     | 150,000                                    | 250,000                                   | 200,000                                    | 200,000                                    |
| <b>Total Subprogram 0509 :</b>                      | 50,741                                      | 150,000                                     | 150,000                                    | 250,000                                   | 200,000                                    | 200,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   |
| <b>PROGRAMME:</b>              | <b>513</b>  | <b>Government Building Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks. |
| <b>SUBPROGRAMME:</b>           | <b>0517</b> | <b>GENERAL MAINTENANCE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.        |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>513 GOVERNMENT BUILDING SERVICES</b>           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0517 General Maintenance</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                     | 127,027                                     | 165,560                                     | 165,560                                    | 167,578                                   | 167,578                                    | 167,578                                    |
| 103 Employers Contributions                       | 365,015                                     | 201,576                                     | 201,576                                    | 192,955                                   | 192,955                                    | 192,955                                    |
| 206 Travel  | 55,446                                      | 135,000                                     | 135,000                                    | 135,000                                   | 150,000                                    | 150,000                                    |
| 208 Rental of Property                            | 18,571                                      | 29,000                                      | 29,000                                     | 37,000                                    | 34,140                                     | 34,140                                     |
| 209 Library Books & Publications                  |   | 750   | 750  | 750                                       | 750  | 750  |
| 210 Supplies & Materials                          | 4,429                                       | 73,500                                      | 73,500                                     | 44,400                                    | 56,500                                     | 54,000                                     |
| 211 Maintenance of Property                       | 312,820                                     | 594,950                                     | 594,950                                    | 1,064,550                                 | 2,188,150                                  | 2,158,150                                  |
| 212 Operating Expenses                            | 13,214                                      | 64,000                                      | 64,000                                     | 74,000                                    | 151,300                                    |  |
| 226 Professional Services                         |   | 10,000                                      | 10,000                                     | 10,000                                    | 6,000                                      |  |
| <b>Total Non Statutory Recurrent Expenditure</b>  | <b>896,522</b>                              | <b>1,274,336</b>                            | <b>1,274,336</b>                           | <b>1,726,233</b>                          | <b>2,947,373</b>                           | <b>2,757,573</b>                           |
| 101 Statutory Personal Emoluments                 | 3,155,398                                   | 1,674,254                                   | 1,674,254                                  | 1,720,530                                 | 1,745,914                                  | 1,745,914                                  |
| <b>Total Statutory Expenditure</b>                | <b>3,155,398</b>                            | <b>1,674,254</b>                            | <b>1,674,254</b>                           | <b>1,720,530</b>                          | <b>1,745,914</b>                           | <b>1,745,914</b>                           |
| <b>Total Subprogram 0517 :</b>                    | <b>4,051,920</b>                            | <b>2,948,590</b>                            | <b>2,948,590</b>                           | <b>3,446,763</b>                          | <b>4,693,287</b>                           | <b>4,503,487</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   |
| <b>PROGRAMME:</b>              | <b>513</b>  | <b>Government Building Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.                               |
| <b>SUBPROGRAMME:</b>           | <b>0518</b> | <b>MAJOR WORKS AND RENOVATIONS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 513 GOVERNMENT BUILDING SERVICES                   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0518 Major Works and Renovations</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                      | 25,034                             | 10,000                             | 10,000                            | 10,000                           | 10,000                            | 10,000                            |
| 103 Employers Contributions                        | 203,759                            | 147,366                            | 147,366                           | 140,033                          | 140,033                           | 140,033                           |
| 208 Rental of Property                             | 3,450                              | 35,150                             | 35,150                            | 40,950                           | 37,330                            | 37,330                            |
| 210 Supplies & Materials                           |                                    | 50,500                             | 50,500                            | 50,500                           | 38,000                            | 38,000                            |
| 211 Maintenance of Property                        | 145,417                            | 285,000                            | 285,000                           | 285,000                          | 945,000                           | 1,035,000                         |
| 212 Operating Expenses                             |                                    | 44,000                             | 44,000                            | 70,000                           | 47,000                            | 47,000                            |
| 226 Professional Services                          |                                    | 10,000                             | 10,000                            |                                  | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>   | 377,660                            | 582,016                            | 582,016                           | 596,483                          | 1,232,363                         | 1,307,363                         |
| 751 Property & Plant                               |                                    |                                    |                                   | 2,000,000                        |                                   |                                   |
| 752 Machinery & Equipment                          |                                    | 115,000                            | 115,000                           | 106,000                          | 47,330                            | 47,330                            |
| <b>Total Non Statutory Capital Expenditure</b>     |                                    | 115,000                            | 115,000                           | 2,106,000                        | 47,330                            | 47,330                            |
| 101 Statutory Personal Emoluments                  | 1,768,698                          | 1,281,782                          | 1,281,782                         | 1,245,359                        | 1,245,360                         | 1,245,360                         |
| <b>Total Statutory Expenditure</b>                 | 1,768,698                          | 1,281,782                          | 1,281,782                         | 1,245,359                        | 1,245,360                         | 1,245,360                         |
| <b>Total Subprogram 0518 :</b>                     | 2,146,358                          | 1,978,798                          | 1,978,798                         | 3,947,842                        | 2,525,053                         | 2,600,053                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   |
| <b>PROGRAMME:</b>              | <b>520</b>  | <b>Housing Program</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.  |
| <b>SUBPROGRAMME:</b>           | <b>0533</b> | <b>NATIONAL HOUSING CORPORATION</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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 |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 520 HOUSING PROGRAMME                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0533 National Housing Corporation</b> |   |   |  |   |  |  |
| 211 Maintenance of Property                         | 500   |   |  |   |  |  |
| 316 Grants to Public Institutions                   | 9,198,499                                   | 200,000                                     | 1,122,681                                  | 7,950,000                                 | 8,044,000                                  | 3,050,000                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>    | 9,198,999                                   | 200,000                                     | 1,122,681                                  | 7,950,000                                 | 8,044,000                                  | 3,050,000                                  |
| 416 Grants to Public Institutions                   | 24,385,164                                  | 2,000,000                                   | 22,350,000                                 |   | 2,000,000                                  | 2,000,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>      | 24,385,164                                  | 2,000,000                                   | 22,350,000                                 |   | 2,000,000                                  | 2,000,000                                  |
| <b>Total Subprogram 0533 :</b>                      | 33,584,163                                  | 2,200,000                                   | 23,472,681                                 | 7,950,000                                 | 10,044,000                                 | 5,050,000                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 521 LAND USE REGULATION AND CERTIFICATION PROGRAM |        | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0535 Lands and Surveys Department      |        |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                     |        | 53,610   | 247,404                      | 247,404                     | 253,912                    | 172,766                     | 172,766                     |
| 103 Employers Contributions                       |        | 142,227  | 182,434                      | 182,434                     | 175,230                    | 165,013                     | 165,058                     |
| 206 Travel  |        | 4,695  | 36,900                       | 36,900                      | 36,900                     | 36,900                      | 36,900                      |
| 207 Utilities                                     |        | 41,045   | 47,060                       | 47,060                      | 47,060                     | 47,060                      | 47,060                      |
| 208 Rental of Property                            |        |  | 9,000                        | 9,000                       | 9,000                      | 9,000                       | 9,000                       |
| 209 Library Books & Publications                  |        | 311  | 9,400                        | 9,400                       | 9,400                      | 9,400                       | 9,400                       |
| 210 Supplies & Materials                          |        | 25,253   | 57,900                       | 57,900                      | 68,100                     | 57,900                      | 58,800                      |
| 211 Maintenance of Property                       |        | 35,834   | 144,184                      | 144,184                     | 239,184                    | 146,184                     | 146,184                     |
| 212 Operating Expenses                            |        | 39,248   | 89,195                       | 189,195                     | 154,729                    | 166,395                     | 151,395                     |
| 226 Professional Services                         |        | 41,466   | 40,000                       | 40,000                      | 20,000                     | 20,000                      | 20,000                      |
| Total Non Statutory Recurrent Expenditure         |        | 383,689  | 863,477                      | 963,477                     | 1,013,515                  | 830,618                     | 816,563                     |
| 752 Machinery & Equipment                         |        |  | 110,500                      | 110,500                     | 122,000                    | 142,500                     | 131,000                     |
| 755 Computer Software                             |        |  | 45,900                       | 45,900                      | 20,000                     | 40,000                      | 40,000                      |
| Total Non Statutory Capital Expenditure           |        |  | 156,400                      | 156,400                     | 142,000                    | 182,500                     | 171,000                     |
| 101 Statutory Personal Emoluments                 |        | 1,446,964  | 1,523,190                    | 1,523,190                   | 1,429,343                  | 1,534,845                   | 1,539,141                   |
| Total Statutory Expenditure                       |        | 1,446,964  | 1,523,190                    | 1,523,190                   | 1,429,343                  | 1,534,845                   | 1,539,141                   |
| Total Subprogram                                  | 0535 : | 1,830,653  | 2,543,067                    | 2,643,067                   | 2,584,858                  | 2,547,963                   | 2,526,704                   |



# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 521 LAND USE REGULATION AND CERTIFICATION PROGRAM |        | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0536 Land Registry                     |        |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                     |        | 46,014  | 118,247                      | 118,247                     | 123,550                    | 123,550                     | 123,550                     |
| 103 Employers Contributions                       |        | 201,762   | 223,225                      | 223,225                     | 228,316                    | 228,316                     | 229,122                     |
| 206 Travel  |        | 1,586   | 6,700                        | 6,700                       | 6,700                      | 6,700                       | 6,700                       |
| 207 Utilities                                     |        | 63,413  | 114,880                      | 114,880                     | 114,880                    | 114,880                     | 114,880                     |
| 208 Rental of Property                            |        | 1,764   | 14,500                       | 14,500                      | 14,500                     | 14,500                      | 14,500                      |
| 209 Library Books & Publications                  |        | 3,704   | 19,704                       | 19,704                      | 7,900                      | 7,900                       | 7,900                       |
| 210 Supplies & Materials                          |        | 63,009  | 120,000                      | 120,000                     | 108,700                    | 108,700                     | 87,700                      |
| 211 Maintenance of Property                       |        | 203,308   | 235,785                      | 235,785                     | 276,480                    | 293,785                     | 286,284                     |
| 212 Operating Expenses                            |        | 9,801   | 59,690                       | 59,690                      | 94,350                     | 76,650                      | 182,500                     |
| 226 Professional Services                         |        | 52,370  | 120,000                      | 200,000                     | 150,000                    | 120,000                     | 70,000                      |
| Total Non Statutory Recurrent Expenditure         |        | 646,730   | 1,032,731                    | 1,112,731                   | 1,125,376                  | 1,094,981                   | 1,123,136                   |
| 752 Machinery & Equipment                         |        |   | 70,000                       | 70,000                      | 30,000                     | 5,000                       | 5,000                       |
| 753 Furniture and Fittings                        |        |   | 100,911                      | 100,911                     | 50,000                     |                             |                             |
| 755 Computer Software                             |        |   | 2,134,133                    | 2,134,133                   | 1,959,513                  |                             |                             |
| Total Non Statutory Capital Expenditure           |        |   | 2,305,044                    | 2,305,044                   | 2,039,513                  | 5,000                       | 5,000                       |
| 101 Statutory Personal Emoluments                 |        | 2,284,113   | 2,440,393                    | 2,440,393                   | 2,418,938                  | 2,505,612                   | 2,514,344                   |
| Total Statutory Expenditure                       |        | 2,284,113   | 2,440,393                    | 2,440,393                   | 2,418,938                  | 2,505,612                   | 2,514,344                   |
| Total Subprogram                                  | 0536 : | 2,930,843   | 5,778,168                    | 5,858,168                   | 5,583,827                  | 3,605,593                   | 3,642,480                   |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0537 Acquisitions</b>                      |                                    |                                    |                                   |                                  |                                   |                                   |
| 750 Land Acquisition                                     |                                    | 1,000,000                          | 1,000,000                         | 1,000,000                        | 5,000,000                         | 5,000,000                         |
| <b>Total Non Statutory Capital Expenditure</b>           |                                    | 1,000,000                          | 1,000,000                         | 1,000,000                        | 5,000,000                         | 5,000,000                         |
| <b>Total Subprogram 0537 :</b>                           |                                    | 1,000,000                          | 1,000,000                         | 1,000,000                        | 5,000,000                         | 5,000,000                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>522</b>  | <b>Land &amp; Property Acquisition &amp; Management Program</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the payment of compensation and related costs of property acquired by the government in the public interest.  |
| <b>SUBPROGRAMME:</b>           | <b>0538</b> | <b>LEGAL UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>        | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0538 Legal Unit</b>                        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                            |   | 52,868                                      | 52,868                                     | 52,868                                    | 52,868                                     |  |
| 103 Employers Contributions                              | 51,002                                      | 60,105                                      | 60,105                                     | 58,290                                    | 58,290                                     |  |
| 206 Travel   | 526   | 6,000                                       | 6,000                                      | 6,000                                     | 9,000                                      |  |
| 209 Library Books & Publications                         |   | 9,850                                       | 9,850                                      | 12,500                                    | 9,850                                      | 9,650                                      |
| 210 Supplies & Materials                                 | 3,217                                       | 9,400                                       | 9,400                                      | 13,000                                    | 9,900                                      | 9,900                                      |
| 211 Maintenance of Property                              |   | 3,500                                       | 3,500                                      | 3,500                                     | 5,000                                      | 5,000                                      |
| 212 Operating Expenses                                   | 3,936                                       | 10,260                                      | 10,260                                     | 11,760                                    | 12,260                                     | 12,260                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>         | 58,682                                      | 151,983                                     | 151,983                                    | 157,918                                   | 157,168                                    | 36,810                                     |
| 752 Machinery & Equipment                                |   |   |  |   | 7,000                                      |  |
| 753 Furniture and Fittings                               |   | 7,000                                       | 7,000                                      |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>           |   | 7,000                                       | 7,000                                      |   | 7,000                                      |  |
| 101 Statutory Personal Emoluments                        | 605,977                                     | 671,526                                     | 671,526                                    | 671,526                                   | 671,526                                    |  |
| <b>Total Statutory Expenditure</b>                       | 605,977                                     | 671,526                                     | 671,526                                    | 671,526                                   | 671,526                                    |  |
| <b>Total Subprogram 0538 :</b>                           | 664,659                                     | 830,509                                     | 830,509                                    | 829,444                                   | 835,694                                    | 36,810                                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>93</b>   | <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>  |
| <b>PROGRAMME:</b>              | <b>522</b>  | <b>Land &amp; Property Acquisition &amp; Management Program</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the payment of compensation and related costs of property acquired by the government in the public interest.  |
| <b>SUBPROGRAMME:</b>           | <b>0539</b> | <b>PROPERTY MANAGEMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>        | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0539 Property Management</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                            | 16,205                                      | 24,908                                      | 24,908                                     | 35,642                                    | 35,642                                     | 35,642                                     |
| 103 Employers Contributions                              | 69,409                                      | 75,438                                      | 75,438                                     | 71,269                                    | 71,269                                     | 71,269                                     |
| 206 Travel   | 14,053                                      | 40,000                                      | 40,000                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 207 Utilities  | 994,909                                     | 2,253,900                                   | 2,253,900                                  | 2,253,900                                 | 2,632,500                                  | 2,632,500                                  |
| 208 Rental of Property                                   | 59,062,443                                  | 49,175,562                                  | 49,175,562                                 | 55,084,152                                | 65,723,187                                 | 65,506,895                                 |
| 209 Library Books & Publications                         |   | 3,460                                       | 3,460                                      | 3,460                                     | 3,960                                      | 3,960                                      |
| 210 Supplies & Materials                                 | 27,299                                      | 34,400                                      | 34,400                                     | 34,400                                    | 32,900                                     | 32,900                                     |
| 211 Maintenance of Property                              | 7,445,598                                   | 9,779,650                                   | 9,759,650                                  | 9,779,650                                 | 8,426,650                                  | 9,223,650                                  |
| 212 Operating Expenses                                   | 3,056                                       | 24,500                                      | 44,500                                     | 24,500                                    | 28,500                                     | 28,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>         | 67,632,971                                  | 61,411,818                                  | 61,411,818                                 | 67,326,973                                | 76,994,608                                 | 77,575,316                                 |
| 751 Property & Plant                                     |   | 1,500,000                                   | 4,650,750                                  | 12,700,000                                | 6,000,000                                  | 6,000,000                                  |
| 755 Computer Software                                    |   |   |  |   | 50,000                                     |  |
| 756 Vehicles   |   |   |  | 365,450                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>           |   | 1,500,000                                   | 4,650,750                                  | 13,065,450                                | 6,050,000                                  | 6,000,000                                  |
| 101 Statutory Personal Emoluments                        | 735,116                                     | 747,881                                     | 747,881                                    | 747,881                                   | 747,881                                    | 747,881                                    |
| <b>Total Statutory Expenditure</b>                       | 735,116                                     | 747,881                                     | 747,881                                    | 747,881                                   | 747,881                                    | 747,881                                    |
| <b>Total Subprogram 0539 :</b>                           | 68,368,087                                  | 63,659,699                                  | 66,810,449                                 | 81,140,304                                | 83,792,489                                 | 84,323,197                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 523 PUBLIC SERVICE OFFICE PROGRAM                | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0540 Office Accommodation</b>      |                                    |                                    |                                   |                                  |                                   |                                   |
| 210 Supplies & Materials                         |                                    | 20,000                             | 20,000                            | 20,000                           | 20,000                            | 20,000                            |
| 211 Maintenance of Property                      | 554,437                            | 730,000                            | 730,000                           | 730,000                          | 980,000                           | 980,000                           |
| <b>Total Non Statutory Recurrent Expenditure</b> | 554,437                            | 750,000                            | 750,000                           | 750,000                          | 1,000,000                         | 1,000,000                         |
| <b>Total Subprogram 0540 :</b>                   | 554,437                            | 750,000                            | 750,000                           | 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 computer hardware and office equipment.
- 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.

**Program 040: Direction and Policy Formulation Services**

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

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

## EXPLANATORY NOTES

### **Program 521: Land Use Regulation and Certification Program**

#### Subprogram 0533: NATIONAL HOUSING CORPORATION

316 – Provides for a grant to electrical upgrade and 20 year programs.

#### Subprogram 0535: LAND AND SURVEYS DEPARTMENT

226 – Provides for technical and consultant services for the (Geospatial App Development) Land Surveys Project Unit.

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

755 – Provides for the purchase of software.

#### Subprogram 0536: LAND REGISTRY DEPARTMENT

226 – Provides for consultancy fees for updating the Land Registry system, Verifiers, Implementation of a Customer Service Charter, I-series assessment and other professional services.

752 – Provides for the purchase of office equipment , computer equipment and other miscellaneous machinery and equipment.

753 – Provides for the purchase office equipment and furniture.

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.

Subprogram 0538:      LEGAL UNIT

Subprogram 0539:      PROPERTY MANAGEMENT

751      –      Provides for the refurbishment of government buildings and properties.

756      –      Provides for the purchase of tractors and trucks.

**Program 523:              Public Service Office Program**

Subprogram 0540:      OFFICE ACCOMMODATION

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

Subprogram 8310:      PREVENTION

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

Subprogram 8705:      CARE AND SUPPORT

416      –      To provide assistance with general building and house repairs.



**POST OFFICE**

# POST OFFICE

## **STRATEGIC GOALS**

**The strategic goals of the Ministry are:**

- To start implementation of the - 5-Year Strategic Transformation Plan (2021-2025).
- To grow the ecommerce parcel business and expand the current Express Delivery Service.
- To ensure security of Barbados borders by daily scanning all mail items containing goods which are received and dispatched .
- To ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.
- To offer financial services such as postal banking, electronic payments and MoneyGram.
- To offer more Government Services at postal counters to benefit the enfranchised.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**POST OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Post Office

ELEVEN MILLION, ONE HUNDRED AND NINETY-ONE THOUSAND, THREE  
HUNDRED AND NINETY-ONE DOLLARS

(\$11,191,391.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 50<br/>POST OFFICE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--------------------------------|---|---|--|--------------------------------|--|--|
|                                | \$  | \$  | \$   | \$                             | \$   | \$   |
| 600 POST OFFICE                | 24,683,527                                  | 28,104,452                                  | 28,111,452                                 | 28,799,145                     | 28,441,452                                 | 28,441,452                                 |
| <b>Total Head 50 :</b>         | 24,683,527                                  | 28,104,452                                  | 28,111,452                                 | 28,799,145                     | 28,441,452                                 | 28,441,452                                 |

|                        | 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       | 17,326,981          | 2,073,154     | 2,063,199          | 21,463,334                | 3,997,066          | 46,750    |
| 0601 Philatelic Bureau | 280,773             | 13,592        | 33,000             | 327,365                   | 69,000             |           |
| TOTAL                  | 17,607,754          | 2,086,746     | 2,096,199          | 21,790,699                | 4,066,066          | 46,750    |
|                        |                     |               |                    |                           |                    |           |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |   |                    |
|--------------------------------|---|--------------------|
| <b>HEAD:</b>                   | <b>50</b>   | <b>POST OFFICE</b> |
| <b>PROGRAMME:</b>              | <b>600</b>  | <b>Post Office</b> |
| <b>PROGRAMME STATEMENT:</b>    | 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. |                    |
| <b>SUBPROGRAMME:</b>           | <b>0600</b>   | <b>POST OFFICE</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.                                       |                    |

| <b>POST OFFICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 600 POST OFFICE                                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0600 Post Office</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 1,836,432                                   | 2,004,525                                   | 2,004,525                                  | 2,073,154                                 | 2,325,611                                  | 2,325,611                                  |
| 103 Employers Contributions                      | 1,854,237                                   | 2,048,013                                   | 2,048,013                                  | 2,063,199                                 | 2,123,631                                  | 2,123,631                                  |
| 206 Travel                                       | 61,721                                      | 50,000                                      | 50,000                                     | 50,000                                    | 50,000                                     | 50,000                                     |
| 207 Utilities                                    | 1,251,018                                   | 1,369,013                                   | 1,369,013                                  | 1,144,305                                 | 1,144,305                                  | 1,144,305                                  |
| 208 Rental of Property                           | 3,385                                       | 4,000                                       | 4,000                                      | 158,800                                   | 158,800                                    | 158,800                                    |
| 209 Library Books & Publications                 | 1,000                                       | 500   | 500  | 1,500                                     | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials                         | 320,371                                     | 285,850                                     | 285,850                                    | 425,200                                   | 425,200                                    | 425,200                                    |
| 211 Maintenance of Property                      | 910,365                                     | 1,099,100                                   | 1,099,100                                  | 1,152,335                                 | 1,147,336                                  | 1,147,336                                  |
| 212 Operating Expenses                           | 989,260                                     | 866,551                                     | 866,551                                    | 970,926                                   | 971,726                                    | 971,726                                    |
| 223 Structures                                   | 1,898                                       | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| 226 Professional Services                        | 22,672                                      | 84,000                                      | 84,000                                     | 84,000                                    | 84,000                                     | 84,000                                     |
| 317 Subscriptions                                | 24,315                                      | 46,750                                      | 46,750                                     | 46,750                                    | 46,750                                     | 46,750                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | 7,276,675                                   | 7,868,302                                   | 7,868,302                                  | 8,180,169                                 | 8,488,859                                  | 8,488,859                                  |
| 751 Property & Plant                             | 122,927                                     | 139,746                                     | 139,746                                    | 115,000                                   | 115,000                                    | 115,000                                    |
| 752 Machinery & Equipment                        | 216,619                                     | 343,350                                     | 343,350                                    | 976,930                                   | 976,930                                    | 976,930                                    |
| 753 Furniture and Fittings                       | 50,999                                      | 130,226                                     | 130,226                                    | 95,000                                    | 95,000                                     | 95,000                                     |
| 755 Computer Software                            | 15,332                                      | 105,580                                     | 105,580                                    | 35,000                                    | 35,000                                     | 35,000                                     |
| 756 Vehicles                                     |   | 220,000                                     | 220,000                                    | 220,000                                   | 220,000                                    | 220,000                                    |
| 785 Assets Under Construction                    | 719,904                                     | 1,945,862                                   | 1,945,862                                  | 1,438,900                                 | 1,438,900                                  | 1,438,900                                  |
| <b>Total Non Statutory Capital Expenditure</b>   | 1,125,781                                   | 2,884,764                                   | 2,884,764                                  | 2,880,830                                 | 2,880,830                                  | 2,880,830                                  |
| 101 Statutory Personal Emoluments                | 15,950,716                                  | 16,948,916                                  | 16,948,916                                 | 17,326,981                                | 16,667,598                                 | 16,667,598                                 |
| <b>Total Statutory Expenditure</b>               | 15,950,716                                  | 16,948,916                                  | 16,948,916                                 | 17,326,981                                | 16,667,598                                 | 16,667,598                                 |
| <b>Total Subprogram 0600 :</b>                   | 24,353,173                                  | 27,701,982                                  | 27,701,982                                 | 28,387,980                                | 28,037,287                                 | 28,037,287                                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |   |                          |
|--------------------------------|---|--------------------------|
| <b>HEAD:</b>                   | <b>50</b>   | <b>POST OFFICE</b>       |
| <b>PROGRAMME:</b>              | <b>600</b>  | <b>Post Office</b>       |
| <b>PROGRAMME STATEMENT:</b>    | 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. |                          |
| <b>SUBPROGRAMME:</b>           | <b>0601</b>   | <b>PHILATELIC BUREAU</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | Provides for the staffing and other operational cost of the Philatelic Bureau.  |                          |

| <b>POST OFFICE</b>                               | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 600 POST OFFICE                                  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0601 Philatelic Bureau</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 615   | 13,592                                      | 13,592                                     | 13,592                                    | 13,592                                     | 13,592                                     |
| 103 Employers Contributions                      | 28,782                                      | 33,000                                      | 33,000                                     | 33,000                                    | 33,000                                     | 33,000                                     |
| 210 Supplies & Materials                         | 2,615                                       | 3,300                                       | 3,300                                      | 4,300                                     | 4,300                                      | 4,300                                      |
| 211 Maintenance of Property                      |   | 1,900                                       | 1,900                                      | 1,900                                     | 1,900                                      | 1,900                                      |
| 212 Operating Expenses                           | 42,299                                      | 62,800                                      | 62,800                                     | 62,800                                    | 62,800                                     | 62,800                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | 74,310                                      | 114,592                                     | 114,592                                    | 115,592                                   | 115,592                                    | 115,592                                    |
| 752 Machinery & Equipment                        | 3,598                                       | 4,800                                       | 4,800                                      | 4,800                                     | 4,800                                      | 4,800                                      |
| 753 Furniture and Fittings                       |   | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | 3,598                                       | 14,800                                      | 14,800                                     | 14,800                                    | 14,800                                     | 14,800                                     |
| 101 Statutory Personal Emoluments                | 252,446                                     | 273,078                                     | 280,078                                    | 280,773                                   | 273,773                                    | 273,773                                    |
| <b>Total Statutory Expenditure</b>               | 252,446                                     | 273,078                                     | 280,078                                    | 280,773                                   | 273,773                                    | 273,773                                    |
| <b>Total Subprogram 0601 :</b>                   | 330,354                                     | 402,470                                     | 409,470                                    | 411,165                                   | 404,165                                    | 404,165                                    |

## EXPLANATORY NOTES

### Programme 600

### Post Office

#### Subprogram 0600:

#### POST OFFICE

- 223 – Provision is made for network and electrical cabling.
- 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, workshop equipment and office equipment such as scanners, scales, UPS for District Offices, as well as computers and peripherals.
- 753 – Provides for furniture and fixtures such as the purchase of office dividers, roller shutters and other office furniture.
- 755 – Provision for the new website.
- 756 – Provides for the purchase of two electric vehicles.
- 785 – Provides for renovations to General Post Office and district post offices.

#### Sub-programme 0601:

#### PHILATELIC BUREAU

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



**TREASURY**

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**TREASURY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 19<br/>TREASURY</b>                                    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 109 ASSET MGMT   | 3,049,673                                   | 54,000,000                                  | 56,000,000                                 | 61,392,203                     | 8,736,000                                  | 20,902,509                                 |
| 111 DEBT MGMT  | 272,317,328                                 | 791,311,304                                 | 811,775,381                                | 954,974,698                    | 1,142,492,189                              | 1,231,342,027                              |
| 112 FINANCIAL CONTROL & TREASURY<br>MANAGEMENT                 | 4,060,870                                   |   |  |                                |  |  |
| 118 CAPITAL INVESTMENT,<br>CONTRIBUTIONS TO FINANCING AGENCIES | 1,916,230                                   | 8,433,071                                   | 8,433,071                                  | 8,433,071                      | 8,333,072                                  | 8,333,072                                  |
| <b>Total Head 19 :</b>   | 281,344,101                                 | 853,744,375                                 | 876,208,452                                | 1,024,799,972                  | 1,159,561,261                              | 1,260,577,608                              |

|   | RECURRENT           |               |                    |                           |                    |           |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 19 TREASURY   | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM  |                     |               |                    |                           |                    |           |
| 109 ASSET MGMT  |                     |               |                    |                           |                    |           |
| 1300 Depreciation of Assets                                 |                     |               |                    |                           |                    |           |
| 111 DEBT MGMT   |                     |               |                    |                           |                    |           |
| 0114 Treasury Bills   |                     |               |                    |                           |                    |           |
| 0115 Ways and Means Advances                                |                     |               |                    |                           |                    |           |
| 0116 Debentures   |                     |               |                    |                           |                    |           |
| 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 Certificates                                |                     |               |                    |                           |                    |           |
| 0125 Tax Reserve Certificates                               |                     |               |                    |                           |                    |           |
| 0126 Foreign Debentures                                     |                     |               |                    |                           |                    |           |
| 0127 Other Foreign Commercial Loans                         |                     |               |                    |                           |                    |           |
| 0210 Other Debt - BAICO                                     |                     |               |                    |                           |                    |           |
| 118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES |                     |               |                    |                           |                    |           |
| 0140 Contributions  |                     |               |                    |                           |                    |           |
| TOTAL   |                     |               |                    |                           |                    |           |
|   |                     |               |                    |                           |                    |           |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

| <b>TREASURY</b>  | <b>Actual<br/>Expenditure<br/>020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|--|---|--|---|--|--|
| <b>111 DEBT MGMT</b>   | <b>\$</b>                                  | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0114 Treasury Bills</b>                                  |  |   |  |   |  |  |
| 241 Interest Expense   | 8,506,177                                  | 8,506,717                                   | 8,506,717                                  | 8,506,717                                 | 8,506,717                                  | 8,506,717                                  |
| <b>Total Statutory Expenditure</b>                                     | 8,506,177                                  | 8,506,717                                   | 8,506,717                                  | 8,506,717                                 | 8,506,717                                  | 8,506,717                                  |
| <b>Total Subprogram 0114 :</b>   | 8,506,177                                  | 8,506,717                                   | 8,506,717                                  | 8,506,717                                 | 8,506,717                                  | 8,506,717                                  |
| <b>Subprogram 0115 Ways and Means Advances</b>                         |  |   |  |   |  |  |
| 241 Interest Expense   | 3,905,607                                  | 4,200,000                                   | 6,599,699                                  | 4,200,000                                 | 4,200,000                                  | 4,200,000                                  |
| <b>Total Statutory Expenditure</b>                                     | 3,905,607                                  | 4,200,000                                   | 6,599,699                                  | 4,200,000                                 | 4,200,000                                  | 4,200,000                                  |
| <b>Total Subprogram 0115 :</b>   | 3,905,607                                  | 4,200,000                                   | 6,599,699                                  | 4,200,000                                 | 4,200,000                                  | 4,200,000                                  |
| <b>Subprogram 0116 Debentures</b>                                      |  |   |  |   |  |  |
| 241 Interest Expense   | 188,234,707                                | 238,001,032                                 | 242,325,918                                | 327,905,877                               | 368,785,310                                | 384,468,331                                |
| 854 Debentures and Treasury Notes                                      | 297,376,170                                | 172,548,143                                 | 184,624,617                                | 235,812,662                               | 383,072,727                                | 377,049,307                                |
| <b>Total Statutory Expenditure</b>                                     | 485,610,877                                | 410,549,175                                 | 426,950,535                                | 563,718,539                               | 751,858,037                                | 761,517,638                                |
| <b>Total Subprogram 0116 :</b>   | 485,610,877                                | 410,549,175                                 | 426,950,535                                | 563,718,539                               | 751,858,037                                | 761,517,638                                |
| <b>Subprogram 0118 Local Commercial Bank Loans</b>                     |  |   |  |   |  |  |
| 241 Interest Expense   | 511,082                                    | 32,681                                      | 32,681                                     |   |  |  |
| 853 Local Commercial Banks   | 6,754,999                                  | 1,408,259                                   | 1,408,259                                  |   |  |  |
| <b>Total Statutory Expenditure</b>                                     | 7,266,080                                  | 1,440,940                                   | 1,440,940                                  |   |  |  |
| <b>Total Subprogram 0118 :</b>   | 7,266,080                                  | 1,440,940                                   | 1,440,940                                  |   |  |  |
| <b>Subprogram 0119 Loans from International Financial Institutions</b> |  |   |  |   |  |  |
| 241 Interest Expense   | 42,623,265                                 | 66,863,335                                  | 66,863,335                                 | 55,497,943                                | 56,193,139                                 | 54,165,645                                 |
| 865 Loans from International Financial Institutions                    | -570,726,957                               | 114,229,119                                 | 114,229,119                                | 138,978,817                               | 146,680,071                                | 179,569,955                                |
| <b>Total Statutory Expenditure</b>                                     | -528,103,692                               | 181,092,454                                 | 181,092,454                                | 194,476,760                               | 202,873,210                                | 233,735,600                                |
| <b>Total Subprogram 0119 :</b>   | -528,103,692                               | 181,092,454                                 | 181,092,454                                | 194,476,760                               | 202,873,210                                | 233,735,600                                |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

| <b>TREASURY</b>  | <b>Actual<br/>Expenditure2<br/>020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>Subprogram 0120 Loans from Government &amp; Governmental Agencies</b> |   |   |  |   |  |  |
| 241 Interest Expense   | 3,502,311                                   | 8,921,648                                   | 8,921,648                                  | 9,271,135                                 | 9,023,081                                  | 8,201,235                                  |
| 866 Loans from other Governments & Governmental A                        | -15,727,925                                 | 21,545,648                                  | 21,545,648                                 | 36,229,042                                | 36,926,332                                 | 36,926,332                                 |
| 867 Foreign Commercial Bank Loans  | 876,791                                     |   |  |   |  |  |
| <b>Total Statutory Expenditure</b>                                       | -11,348,822                                 | 30,467,296                                  | 30,467,296                                 | 45,500,177                                | 45,949,413                                 | 45,127,567                                 |
| <b>Total Subprogram 0120 :</b>   | -11,348,822                                 | 30,467,296                                  | 30,467,296                                 | 45,500,177                                | 45,949,413                                 | 45,127,567                                 |
| <b>Subprogram 0122 Debt Management &amp; Administrative Expenses</b>     |   |   |  |   |  |  |
| 242 Expenses of Loans  | 4,212,699                                   | 4,505,400                                   | 6,168,418                                  | 9,783,587                                 | 7,808,074                                  | 7,022,501                                  |
| <b>Total Statutory Expenditure</b>                                       | 4,212,699                                   | 4,505,400                                   | 6,168,418                                  | 9,783,587                                 | 7,808,074                                  | 7,022,501                                  |
| <b>Total Subprogram 0122 :</b>   | 4,212,699                                   | 4,505,400                                   | 6,168,418                                  | 9,783,587                                 | 7,808,074                                  | 7,022,501                                  |
| <b>Subprogram 0123 Government Savings Bonds</b>                          |   |   |  |   |  |  |
| 241 Interest Expense   | 7,302,980                                   | 8,080,955                                   | 8,080,955                                  | 2,121,602                                 | 1,306,800                                  | 653,400                                    |
| 852 Government Savings Bonds   | 51,501,420                                  | 31,929,796                                  | 31,929,796                                 | 12,807,699                                | 6,000,000                                  | 3,000,000                                  |
| <b>Total Statutory Expenditure</b>                                       | 58,804,400                                  | 40,010,751                                  | 40,010,751                                 | 14,929,301                                | 7,306,800                                  | 3,653,400                                  |
| <b>Total Subprogram 0123 :</b>   | 58,804,400                                  | 40,010,751                                  | 40,010,751                                 | 14,929,301                                | 7,306,800                                  | 3,653,400                                  |
| <b>Subprogram 0124 Tax Refund Certificates</b>                           |   |   |  |   |  |  |
| 241 Interest Expense   | 650   | 100,000                                     | 100,000                                    | 10,000                                    | 10,000                                     | 10,000                                     |
| 851 Tax Refund Certificates  | -11,519                                     | 500,000                                     | 500,000                                    | 20,000                                    | 20,000                                     | 20,000                                     |
| <b>Total Statutory Expenditure</b>                                       | -10,869                                     | 600,000                                     | 600,000                                    | 30,000                                    | 30,000                                     | 30,000                                     |
| <b>Total Subprogram 0124 :</b>   | -10,869                                     | 600,000                                     | 600,000                                    | 30,000                                    | 30,000                                     | 30,000                                     |
| <b>Subprogram 0125 Tax Reserve Certificates</b>                          |   |   |  |   |  |  |
| 241 Interest Expense   |   | 1,000                                       | 1,000                                      | 1,000                                     | 1,000                                      | 1,000                                      |
| 851 Tax Refund Certificates  |   | 10,000                                      | 10,000                                     | 5,000                                     | 5,000                                      | 5,000                                      |
| <b>Total Statutory Expenditure</b>                                       |   | 11,000                                      | 11,000                                     | 6,000                                     | 6,000                                      | 6,000                                      |
| <b>Total Subprogram 0125 :</b>   |   | 11,000                                      | 11,000                                     | 6,000                                     | 6,000                                      | 6,000                                      |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

| <b>TREASURY</b>                                       | <b>Actual<br/>Expenditure2<br/>020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>Subprogram 0126 Foreign Debentures</b>             |   |   |  |   |  |  |
| 241 Interest Expense                                  | 39,528,305                                  | 70,609,238                                  | 70,609,238                                 | 70,536,944                                | 70,440,553                                 | 70,344,162                                 |
| 861 Foreign Debentures                                | 65,057,146                                  |   |  | 1,482,942                                 | 1,482,942                                  | 54,541,332                                 |
| <b>Total Statutory Expenditure</b>                    | 104,585,451                                 | 70,609,238                                  | 70,609,238                                 | 72,019,886                                | 71,923,495                                 | 124,885,494                                |
| <b>Total Subprogram 0126 :</b>                        | 104,585,451                                 | 70,609,238                                  | 70,609,238                                 | 72,019,886                                | 71,923,495                                 | 124,885,494                                |
| <b>Subprogram 0127 Other Foreign Commercial Loans</b> |   |   |  |   |  |  |
| 241 Interest Expense                                  | 3,491,857                                   | 4,744,060                                   | 4,744,060                                  | 8,514,888                                 | 7,691,861                                  | 6,391,372                                  |
| 867 Foreign Commercial Bank Loans                     | 133,053,667                                 | 29,879,694                                  | 29,879,694                                 | 28,602,717                                | 29,652,456                                 | 30,952,944                                 |
| <b>Total Statutory Expenditure</b>                    | 136,545,524                                 | 34,623,754                                  | 34,623,754                                 | 37,117,605                                | 37,344,317                                 | 37,344,316                                 |
| <b>Total Subprogram 0127 :</b>                        | 136,545,524                                 | 34,623,754                                  | 34,623,754                                 | 37,117,605                                | 37,344,317                                 | 37,344,316                                 |
| <b>Subprogram 0210 Other Debt - BAICO</b>             |   |   |  |   |  |  |
| 241 Interest Expense                                  | 2,343,896                                   | 4,694,579                                   | 4,694,579                                  | 4,686,126                                 | 4,686,126                                  | 4,687,794                                  |
| 855 Other Local Debt                                  |   |   |  |   |  | 625,000                                    |
| <b>Total Statutory Expenditure</b>                    | 2,343,896                                   | 4,694,579                                   | 4,694,579                                  | 4,686,126                                 | 4,686,126                                  | 5,312,794                                  |
| <b>Total Subprogram 0210 :</b>                        | 2,343,896                                   | 4,694,579                                   | 4,694,579                                  | 4,686,126                                 | 4,686,126                                  | 5,312,794                                  |

## BARBADOS ESTIMATES 2022 - 2023

## PARTICULARS OF SERVICE

| TREASURY   | Actual<br>Expenditure2<br>020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 112 FINANCIAL CONTROL & TREASURY MANA            | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 1310 Treasury</b>                  |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 6,195                              |                                    |                                   |                                  |                                   |                                   |
| 103 Employers Contributions                      | 12,739                             |                                    |                                   |                                  |                                   |                                   |
| 206 Travel                                       | 756                                |                                    |                                   |                                  |                                   |                                   |
| 207 Utilities                                    | 39,456                             |                                    |                                   |                                  |                                   |                                   |
| 208 Rental of Property                           | 5,594                              |                                    |                                   |                                  |                                   |                                   |
| 210 Supplies & Materials                         | 11,191                             |                                    |                                   |                                  |                                   |                                   |
| 211 Maintenance of Property                      | 69,071                             |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses                           | 15,936                             |                                    |                                   |                                  |                                   |                                   |
| 226 Professional Services                        | 59,515                             |                                    |                                   |                                  |                                   |                                   |
| 252 Bad Debt Expense                             | 2,769,557                          |                                    |                                   |                                  |                                   |                                   |
| 314 Grants To Individuals                        | 1,345                              |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions                | 229,869                            |                                    |                                   |                                  |                                   |                                   |
| 319 Other Retiring Benefits                      | 297,186                            |                                    |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b> | 3,518,410                          |                                    |                                   |                                  |                                   |                                   |
| 751 Property & Plant                             | 177,983,888                        |                                    |                                   |                                  |                                   |                                   |
| 752 Machinery & Equipment                        | 14,431                             |                                    |                                   |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>   | 177,998,319                        |                                    |                                   |                                  |                                   |                                   |
| 318 Retiring Benefits                            | 542,461                            |                                    |                                   |                                  |                                   |                                   |
| <b>Total Statutory Expenditure</b>               | 542,461                            |                                    |                                   |                                  |                                   |                                   |
| <b>Total Subprogram 1310 :</b>                   | 182,059,189                        |                                    |                                   |                                  |                                   |                                   |
| 118 CAPITAL INVESTMENT, CONTRIBUTIONS T          | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0140 Contributions</b>             |                                    |                                    |                                   |                                  |                                   |                                   |
| 725 Statutory Investments                        | 1,916,230                          | 8,433,071                          | 8,433,071                         | 8,433,071                        | 8,333,072                         | 8,333,072                         |
| <b>Total Non Statutory Capital Expenditure</b>   | 1,916,230                          | 8,433,071                          | 8,433,071                         | 8,433,071                        | 8,333,072                         | 8,333,072                         |
| <b>Total Subprogram 0140 :</b>                   | 1,916,230                          | 8,433,071                          | 8,433,071                         | 8,433,071                        | 8,333,072                         | 8,333,072                         |



# **APPENDICES**

(1)  
**APPENDIX A**  
**BARBADOS COMMUNITY COLLEGE**  
**Comparison between Estimates for 2022-2023 and 2021-2022**

| Item<br>No. | Establishment |               | EXPENDITURE                | THE BARBADOS<br>COMMUNITY COLLEGE |            |
|-------------|---------------|---------------|----------------------------|-----------------------------------|------------|
|             | 2022-<br>2023 | 2021-<br>2022 |                            | 2022-2023                         | 2021-2022  |
|             |               |               | EXPENDITURE                |                                   |            |
| 1.          | 182           | 182           | Teaching Staff             | 10,022,515                        | 10,258,303 |
| 2.          | 89            | 89            | Non- Teaching staff        | 5,210,113                         | 4,717,033  |
| 3.          |               |               | National Insurance         | 1,683,164                         | 1,905,553  |
| 4.          |               |               | Provision for Tuition Fees | 1,307,250                         | 1,307,250  |
|             |               |               | Other Charges              | 8,648,757                         | 8,540,019  |
|             |               |               | Total Expenditure          | 26,871,798                        | 26,728,158 |
|             |               |               | REVENUE                    |                                   |            |
|             |               |               | Fees                       | 1,777,575                         | 1,791,755  |
|             |               |               | Rents                      |                                   |            |
|             |               |               | Endowment/Trust Funds      |                                   |            |
|             |               |               | Functions                  |                                   |            |
|             |               |               | Other Services             |                                   |            |
|             |               |               | Lunches                    |                                   |            |
|             |               |               | Total Revenue              | 1,777,575                         | 1,791,755  |
|             | 271           | 271           | Grant Required             | 25,094,223                        | 24,936,403 |

(2)

## APPENDIX A

**ERDISTON TEACHERS TRAINING COLLEGE**  
**Comparison between Estimates for 2022-2023 and 2021-2022**

| Item No. | Establishment |           | EXPENDITURE                | ERDISTON TEACHERS TRAINING COLLEGE |           |
|----------|---------------|-----------|----------------------------|------------------------------------|-----------|
|          | 2022-2023     | 2021-2022 |                            | 2022-2023                          | 2021-2022 |
|          |               |           | EXPENDITURE                |                                    |           |
| 1.       | 24            | 24        | Teaching Staff             | 1,698,951                          | 1,891,543 |
| 2.       | 32            | 32        | Non- Teaching staff        | 624,664                            | 624,664   |
| 3.       |               |           | National Insurance         | 272,282                            | 261,160   |
| 4.       |               |           | Provision for Tuition Fees | 671,000                            | 671,000   |
| 5.       |               |           | Other Charges              | 3,081,394                          | 2,409,447 |
|          |               |           | Total Expenditure          | 6,348,291                          | 5,857,814 |
|          |               |           | REVENUE                    |                                    |           |
|          |               |           | Fees                       | 282,450                            | 329,950   |
|          |               |           | Rents                      | -                                  | -         |
|          |               |           | Endowment/Trust Funds      |                                    |           |
|          |               |           | Functions                  |                                    |           |
|          |               |           | Other Services             |                                    |           |
|          |               |           | Lunches                    |                                    |           |
|          |               |           | Total Revenue              | 282,450                            | 329,950   |
|          | 56            | 56        | Grant Required             | 6,065,841                          | 5,527,864 |

(3)

## APPENDIX A

**B C C - HOSPITALITY INSTITUTE**  
**Comparison between Estimates for 2022-2023 and 2021-2022**

| Item<br>No. | Establishment |               | EXPENDITURE           | B C C - HOSPITALITY<br>INSTITUTE |           |
|-------------|---------------|---------------|-----------------------|----------------------------------|-----------|
|             | 2022-<br>2023 | 2021-<br>2022 |                       | 2022-2023                        | 2021-2022 |
|             |               |               | EXPENDITURE           |                                  |           |
| 1.          | 12            | 12            | Teaching Staff        | 725,026                          | 632,212   |
| 2.          | 55            | 55            | Non- Teaching staff   | 3,204,024                        | 3,032,689 |
| 3.          |               |               | National Insurance    | 477,274                          | 484,615   |
| 4.          |               |               | Other Charges         | 2,053,987                        | 2,238,155 |
|             |               |               | Total Expenditure     | 6,460,311                        | 6,387,671 |
|             |               |               | REVENUE               |                                  |           |
|             |               |               | Fees                  | 260,886                          | 446,266   |
|             |               |               | Rents                 |                                  |           |
|             |               |               | Endowment/Trust Funds |                                  |           |
|             |               |               | Functions             |                                  |           |
|             |               |               | Other Services        |                                  |           |
|             |               |               | Lunches               |                                  |           |
|             |               |               | Total Revenue         | 260,886                          | 446,266   |
|             | 67            | 67            | Grant Required        | 6,199,425                        | 5,941,405 |

(4)

**APPENDIX A**

**SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY**  
**Comparison between Estimates for 2022-2023 and 2021-2022**

| Item<br>No. | Establishment |               | EXPENDITURE         | SAMUEL JACKMAN<br>INSTITUTE OF<br>TECHNOLOGY |            |
|-------------|---------------|---------------|---------------------|--|------------|
|             | 2022-<br>2023 | 2021-<br>2022 |                     | 2022-2023                                    | 2021-2022  |
|             |               |               | EXPENDITURE         |  |            |
| 1.          | 89            | 89            | Teaching Staff      | 4,974,316                                    | 5,183,430  |
| 2.          |               |               | Non- Teaching staff | 3,290,216                                    | 3,083,815  |
| 3.          |               |               | National Insurance  | 988,085                                      | 976,274    |
| 4.          |               |               | Other Charges       | 6,171,565                                    | 4,020,025  |
|             |               |               | Total Expenditure   | 15,424,182                                   | 13,263,544 |
|             |               |               | REVENUE             |  |            |
|             |               |               | Fees                | 246,630                                      | 246,630    |
|             |               |               | Rents               |  |            |
|             |               |               | Uniforms            |  |            |
|             |               |               | Functions           |  |            |
|             |               |               | Other Services      |  |            |
|             |               |               | Total Revenue       | 246,630                                      | 246,630    |
|             | 89            | 89            | Grant Required      | 15,177,552                                   | 13,016,914 |

(5)

**APPENDIX B (i)**  
**LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD**  
**APRIL 1, 2021 -**

| Date        | Subject                 | No.   | Amount      |
|-------------|-------------------------|-------|-------------|
| <b>2021</b> |                         |       |             |
| July 8      | Supplementary Estimates | No.1  | 34,893,875  |
| August 26   | Supplementary Estimates | No.2  | 103,533,192 |
| September 2 | Supplementary Estimates | No.3  | 126,999,726 |
| November 4  | Supplementary Estimates | No. 4 | 95,966,535  |
| December 9  | Supplementary Estimates | No. 5 | 17,358,475  |
| December 20 | Supplementary Estimates | No. 6 | 51,662,227  |
|             | Total                   |       | 430,414,030 |

**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2021**

| LEGAL AUTHORITY          | Amount<br>Authorised    | Issue No. | Issue Date | Nominal Value of Issue | Price of Issue | Interest Rate | Amount Outstanding | Redemption Date |
|--------------------------|-------------------------|-----------|------------|------------------------|----------------|---------------|--------------------|-----------------|
| Local Loans Act, Cap. 98 | (BBD)<br>10,500,000,000 |           |            | (BBD)                  |                |               | (BBD)              |                 |
|                          | Series A Bonds          |           | 01-Oct-18  | 3,011,985              | par            | 2.500%        | 2,177,939          | 30-Sep-33       |
|                          | Series B Bonds          |           |            | 3,011,985              |                |               | 2,177,939          |                 |
|                          |                         |           | 01-Oct-18  | 222,303,680            | par            | 2.500%        | 230,788,641        | 30-Sep-23       |
|                          |                         |           | 01-Oct-18  | 230,910,899            | par            | 2.500%        | 239,724,383        | 30-Sep-24       |
|                          |                         |           | 01-Oct-18  | 239,518,117            | par            | 2.500%        | 248,660,125        | 30-Sep-25       |
|                          |                         |           | 01-Oct-18  | 248,718,937            | par            | 2.500%        | 258,212,125        | 30-Sep-26       |
|                          |                         |           | 01-Oct-18  | 258,216,557            | par            | 2.500%        | 268,072,254        | 30-Sep-27       |
|                          |                         |           | 01-Oct-18  | 268,010,979            | par            | 2.500%        | 278,240,511        | 30-Sep-28       |
|                          |                         |           | 01-Oct-18  | 278,102,200            | par            | 2.500%        | 288,716,898        | 30-Sep-29       |
|                          |                         |           | 01-Oct-18  | 288,490,223            | par            | 2.500%        | 299,501,414        | 30-Sep-30       |
|                          |                         |           | 01-Oct-18  | 299,768,647            | par            | 2.500%        | 311,210,317        | 30-Sep-31       |
|                          |                         |           | 01-Oct-18  | 311,047,072            | par            | 2.500%        | 322,919,220        | 30-Sep-32       |
|                          |                         |           | 01-Oct-18  | 322,919,097            | par            | 2.500%        | 335,244,381        | 30-Sep-33       |
| Series C Bonds           |                         |           |            | 2,968,006,408          |                |               | 3,081,290,271.00   |                 |
|                          |                         |           | 01-Oct-18  | 3,847,319              | par            | 2.500%        | 8,444,475          | 30-Sep-23       |
|                          |                         |           | 01-Oct-18  | 3,996,280              | par            | 2.500%        | 8,771,431          | 30-Sep-24       |
|                          |                         |           | 01-Oct-18  | 4,145,242              | par            | 2.500%        | 9,098,386          | 30-Sep-25       |
|                          |                         |           | 01-Oct-18  | 4,304,477              | par            | 2.500%        | 9,447,890          | 30-Sep-26       |
|                          |                         |           | 01-Oct-18  | 4,468,848              | par            | 2.500%        | 9,808,669          | 30-Sep-27       |
|                          |                         |           | 01-Oct-18  | 4,638,356              | par            | 2.500%        | 10,180,722         | 30-Sep-28       |
|                          |                         |           | 01-Oct-18  | 4,813,001              | par            | 2.500%        | 10,564,049         | 30-Sep-29       |
|                          |                         |           | 01-Oct-18  | 4,992,782              | par            | 2.500%        | 10,958,651         | 30-Sep-30       |
|                          |                         |           | 01-Oct-18  | 5,187,973              | par            | 2.500%        | 11,387,076         | 30-Sep-31       |
|                          |                         |           | 01-Oct-18  | 5,383,164              | par            | 2.500%        | 11,815,500         | 30-Sep-32       |
|                          |                         |           | 01-Oct-18  | 5,588,628              | par            | 2.500%        | 12,266,474         | 30-Sep-33       |
|                          |                         |           |            | 51,366,070             |                |               | 112,743,323        |                 |

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| LEGAL AUTHORITY                            | Amount Authorised | Issue No.      | Issue Date    | Nominal Value of Issue | Price of Issue | Interest Rate | Amount Outstanding | Redemption Date |             |  |
|--|-------------------|----------------|---------------|------------------------|----------------|---------------|--------------------|-----------------|-------------|--|
|  | (BBD)             |                |               | (BBD)                  |                |               | (BBD)              |                 |             |  |
| Local Loans Act, Cap. 98<br>Series D Bonds | 10,500,000,000    |                | 01-Oct-18     | 64,584,715             | par            | 1.500%        | 61,123,710         | 30-Sep-34       |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-35          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-36          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-37          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-38          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-39          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-40          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-41          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-42          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-43          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-44          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-45          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-46          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-47          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-48          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-49          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-50          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-51          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-52          |                 |             |  |
|  |                   | 01-Oct-18      | 64,584,715    | par                    | 1.500%         | 61,123,710    | 30-Sep-53          |                 |             |  |
|  |                   |                | 1,291,694,295 |                        |                |               |                    | 1,222,474,192   |             |  |
|  |                   | Series E Bonds |               | 01-Oct-18              | 2,203,545,406  | par           | 8.000%             | 2,203,545,406   | 30-Sep-43   |  |
|  |                   | Series F Bonds |               | 01-Oct-18              | 614,746,622    | par           | 0.000%             | 124,338,762     | 30-Sep-22   |  |
|  |                   | Series G Bonds |               | 01-Oct-18              | 886,361,421    | par           | 4.000%             | 550,606,997     | 31-Jul-68   |  |
|  |                   | Series H Bonds |               |                        |                |               |                    |                 |             |  |
|  |                   |                |               | 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 I Bonds |               |                        |                | 414,440,000   |                    |                 | 414,440,000 |  |
|  |                   |                |               | 01-Jul-19              | 9,987,925      | par           | 0.250%             | 5,488,343       | 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          |                 |             |  |
|  |                   |                |               | 129,768,150            |                |               | 125,268,569        |                 |             |  |
| GOB 125M 4.25% Treasury Note               |                   | 01-Dec-21      | 125,000,000   | par                    | 4.250%         | 28,990,000    | 30-Nov-26          |                 |             |  |
| Total for Legal Authority                  |                   |                |               | 8,687,940,357          |                |               | 7,865,875,459      |                 |             |  |



**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31, 2021**

| LEGAL AUTHORITY  | Amount<br>Authorised | Issue No. | Issue Date | Nominal Value of<br>Issue | Price of<br>Issue | Interest<br>Rate | Amount<br>Outstanding | Redemption<br>Date |
|--|----------------------|-----------|------------|---------------------------|-------------------|------------------|-----------------------|--------------------|
| <b>External Loan Cap. 94D</b><br><br>US\$ 530,595,100 6.5% Bond Due 2029 |                      |           | 11-Dec-19  | 1,061,190,200             | par               | 6.50%            | 1,061,167,800         | 01-Oct-29          |
| <b>Total for Legal Authority External Loans</b>                          |                      |           |            | <b>1,061,190,200</b>      |                   |                  | <b>1,061,167,800</b>  |                    |

## APPENDIX C

## STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2021

| LEGAL AUTHORITY                   | Nominal Value<br>Issued | Nominal Value<br>Allotted | Nominal Value<br>Redeemed | Nominal<br>Outstanding |
|-----------------------------------|-------------------------|---------------------------|---------------------------|------------------------|
| <b>Savings Bond Act 1980 - 30</b> | \$                      | \$                        | \$                        | \$                     |
| 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                 | 4,980,000                 | 20,000                 |
| " " S26 95/00                     | 5,000,000               | 5,000,000                 | 4,963,500                 | 36,500                 |
| " " 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                | 9,896,300                 | 103,700                |
| " " S42 00/05                     | 5,000,000               | 5,000,000                 | 4,956,750                 | 43,250                 |
| " " S43 00/05                     | 5,000,000               | 5,000,000                 | 4,948,200                 | 51,800                 |
| " " S44 01/06                     | 5,000,000               | 5,000,000                 | 4,971,850                 | 28,150                 |
| " " S45 01/06                     | 10,000,000              | 10,000,000                | 9,902,300                 | 97,700                 |
| " " S46 01/06                     | 5,000,000               | 5,000,000                 | 4,899,200                 | 100,800                |
| " " 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                | 9,752,400                 | 247,600                |
| " " 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                 | 4,916,400                 | 48,950                 |
| " " S58 06/11                     | 10,000,000              | 9,975,000                 | 9,804,300                 | 170,700                |
| " " S59 06/11                     | 5,000,000               | 4,991,650                 | 4,873,250                 | 118,400                |
| " " S60 06/11                     | 10,000,000              | 9,987,650                 | 9,766,850                 | 220,800                |
| " " S61 07/12                     | 9,991,100               | 9,991,100                 | 9,793,400                 | 197,700                |
| " " S62 08/13                     | 10,000,000              | 9,949,550                 | 9,679,200                 | 270,350                |
| " " S63 08/13                     | 10,000,000              | 9,964,550                 | 9,667,900                 | 296,650                |
| " " S64 09/14                     | 15,000,000              | 14,998,400                | 14,553,650                | 444,750                |
| " " S65 09/14                     | 14,950,000              | 14,949,950                | 14,672,500                | 277,450                |
| " " S66 10/15                     | 19,900,000              | 19,885,750                | 19,387,900                | 497,850                |
| " " S67 11/16                     | 5,000,000               | 4,999,500                 | 4,778,650                 | 220,850                |
| " " S68 11/16                     | 9,970,000               | 9,969,950                 | 9,755,750                 | 214,200                |
| " " S69 12/17                     | 10,000,000              | 9,994,500                 | 9,631,850                 | 362,650                |
| " " S70 13/18                     | 9,904,300               | 9,899,300                 | 9,343,550                 | 555,750                |
| " " S71 13/18                     | 5,496,950               | 5,496,950                 | 5,280,550                 | 216,400                |
| " " S72 13/18                     | 9,914,150               | 9,914,150                 | 9,221,750                 | 692,400                |
| " " S73 14/19                     | 10,925,150              | 10,698,550                | 9,523,000                 | 1,175,550              |
| " " S74 14/19                     | 3,221,700               | 3,221,700                 | 2,537,550                 | 684,150                |
| GBSB 75/2015                      | 10,000,000              | 10,000,000                | 8,776,650                 | 1,223,350              |
| GBSB 76/2015                      | 10,000,000              | 10,000,000                | 8,633,950                 | 1,366,050              |
| GBSB 77/2015                      | 25,000,000              | 25,000,000                | 19,928,450                | 5,071,550              |
| GBSB 78/2015                      | 25,000,000              | 24,688,700                | 19,797,600                | 4,891,100              |
| GBSB 79/2015                      | 10,000,000              | 9,931,300                 | 8,497,950                 | 1,433,350              |
| GBSB 80/2016                      | 10,000,000              | 10,000,000                | 7,723,450                 | 2,276,550              |
| GBSB 81/2016                      | 10,000,000              | 10,000,000                | 7,582,800                 | 2,417,200              |
| GBSB 82/2016                      | 10,000,000              | 10,000,000                | 5,865,100                 | 4,134,900              |
| GBSB 83/2016                      | 10,000,000              | 10,000,000                | 3,078,050                 | 6,921,950              |
| GBSB 84/2017                      | 10,000,000              | 10,000,000                | 1,779,750                 | 8,220,250              |
| GBSB 85/2017                      | 5,000,000               | 5,000,000                 | 942,700                   | 4,057,300              |
| GBSB 86/2017                      | 5,000,000               | 5,000,000                 | 506,050                   | 4,493,950              |
|                                   | <b>594,273,350</b>      | <b>593,401,950</b>        | <b>537,960,250</b>        | <b>55,441,700</b>      |

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, 2021**

| LEGAL AUTHORITY  | Amount<br>Authorised to be<br>raised | Amount<br>Outstanding |
|--|--------------------------------------|-----------------------|
| <b>Treasury Bills and Tax Certificates Act, Cap. 106</b> | \$                                   | \$                    |
| Treasury Bills   | 1,500,000,000                        | 495,103,750           |
| Tax Refund Certificates                                  |                                      | 107,350               |
| <b>Income Tax Act, Cap.73</b>                            |                                      |                       |
| Tax Reserve Certificates                                 |                                      | -                     |
| <b>Financial Management and Audit Act, Cap.5</b>         |                                      |                       |
| Temporary Borrowings                                     | 220,600,000                          | 189,805,000           |

## APPENDIX C

| LEGAL AUTHORITY  | Authorised to be raised | Value of Loans raised  | Outstanding  | Redemption Date  |
|--|-------------------------|--|--|--|
| <b>British American Insurance Co. (Barbados) Ltd.<br/>(Preservation of Investments) (Amendment) Act 2018-6</b>                                   | \$<br>93,200,000        | \$<br>23,300,000<br>23,300,000<br>23,300,000<br>23,300,000<br>93,200,000   | \$<br>23,300,000<br>23,300,000<br>23,300,000<br>23,300,000<br>93,200,000   | See Note 1<br>See Note 2<br>See Note 3<br>See Note 4   |
| <b>British American Insurance Co. (Barbados) Ltd.<br/>(Preservation of Investments) (Amendment) Act 2020</b>                                     | 8,115,000               | 625,000<br>3,000,000<br>3,000,000<br>625,000<br>625,000<br>240,000<br>8,115,000  | 625,000<br>3,000,000<br>3,000,000<br>625,000<br>625,000<br>240,000<br>8,115,000  | See Note 5<br>See Note 6<br>See Note 7<br>See Note 8<br>See Note 9<br>See Note 10  |
| <b>Barbados Optional Savings Scheme Act 2020-14</b>  | 153,000,000             | 4,642,385<br>4,668,194<br>4,695,342<br>4,652,868<br>4,688,382<br>4,713,120<br>4,642,854<br>4,635,465<br>4,656,867<br>4,653,307<br>4,645,053<br>4,647,674<br>4,613,397<br>4,623,435<br>4,587,774<br>4,664,736<br>4,693,417<br>4,690,913<br>83,815,184 | 4,642,385<br>4,668,194<br>4,695,342<br>4,652,868<br>4,688,382<br>4,713,120<br>4,642,854<br>4,635,465<br>4,656,867<br>4,653,307<br>4,645,053<br>4,647,674<br>4,613,397<br>4,623,435<br>4,587,774<br>4,664,736<br>4,693,417<br>4,690,913<br>83,815,184 | See Note 11<br>See Note 12<br>See Note 13<br>See Note 14<br>See Note 15<br>See Note 16<br>See Note 17<br>See Note 18<br>See Note 19<br>See Note 20<br>See Note 21<br>See Note 22<br>See Note 23<br>See Note 24<br>See Note 25<br>See Note 26<br>See Note 27<br>See Note 28 |
| <b>Special Loans Act Cap 105 and<br/>Special Loan (Amendment) Act 2014</b>   | 2,500,000,000           |  |  |  |
| <b>Scotia Bank Barbados Ltd.</b><br>Scotia Bank Barbados Ltd. \$2.493M Term Loan   |                         | 2,493,271  | 143,760  | See Note 29  |
| <b>Republic Bank Barbados Ltd.</b><br>ABC Highway Project Bond   |                         | 10,566,572   | 10,566,572   | See Note 30  |
| <b>Barbados Correction Corporation</b><br>BCC Prison Lease Facility  |                         | 288,602,650  | 225,673,506  | See Note 31  |
| <b>International Bank for Reconstruction &amp; Development</b><br>2nd HIV-AIDS Project<br>COVID-19 Response and Recovery Development Policy Loan |                         | 70,000,000<br>200,000,000  | 47,160,709<br>200,000,000  | See Note 32<br>See Note 33   |
| <b>European Economic Community</b><br>Ministry of Agriculture -Livestock Development   |                         | 813,125  | 310,241  | See Note 34  |
| <b>European Investment Bank</b><br>Barbados COVID-19 Health Resilience   |                         | 116,960,000  | 23,392,000   | See Note 35  |
| <b>Citibank NA</b><br>BWA Smart Meter Transformation Project USD \$67.9M   |                         | 127,645,907  | 78,005,833   | See Note 36  |
| <b>EXIM Bank of China</b><br>Sam Lord's Castle Hotel Project   |                         | 340,000,000  | 213,340,998  | See Note 37  |
| <b>TOTAL SPECIAL LOANS</b>   |                         | 1,157,081,525  | 798,593,619  |  |
| <b>TOTAL</b>   | <b>2,754,315,000</b>    | <b>1,342,211,709</b>   | <b>983,723,803</b>   |  |
| <b>CONTINGENT LIABILITIES TAKEN<br/>OVER BY CENTRAL GOVERNMENT</b>   |                         |  |  |  |
| <b>Barbados Agricultural Management Company</b><br>BAMC Bond   |                         | 1,150,498  | 1,150,498  | See Note 38  |
| <b>TOTAL CONTINGENT LIABILITIES TAKEN OVER</b>   |                         | <b>1,150,498</b>   | <b>1,150,498</b>   |  |

## APPENDIX C

## STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2021

| LEGAL AUTHORITY  | Authorised to be raised | Nominal Value of Loans raised | Outstanding           | Redemption Date |
|--|-------------------------|-------------------------------|-----------------------|-----------------|
| <b>Caribbean Development Bank Act, Cap.323A</b>  |                         |                               |                       |                 |
| <i>Caribbean Development Bank (CDB)</i>  | \$                      | \$                            | \$                    |                 |
| 6/SFR-OR-BAR Support for Liat Ltd  |                         | 67,263,759                    | 23,402,322            | See Note 39     |
| 23/OR-BAR Policy-Based Loan  |                         | 50,000,000                    | 25,000,000            | See Note 40     |
| 25/OR-BAR Low Income Housing Programme   |                         | 2,603,727                     | 838,683               | See Note 41     |
| 26/OR-BAR Education Sector Project   |                         | 7,063,677                     | 4,630,088             | See Note 42     |
| 27/OR-BAR Establishing a Central Revenue Authority   |                         | 7,166,200                     | 346,618               | See Note 43     |
| 28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System  |                         | 398,957                       | 36,600                | See Note 44     |
| 29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd   |                         | 66,400,000                    | 34,489,401            | See Note 45     |
| 30/OR-BAR Road and Bridge Improvement Study  |                         | 4,088,000                     | 2,226,903             | See Note 46     |
| 31/OR-BAR Speightstown Flood Mitigation Project  |                         | 9,230,000                     | 6,551,634             | See Note 47     |
| 32/OR-BAR Enhancement of Immigration Services  |                         | 12,948,000                    | 8,681,319             | See Note 48     |
| 33/OR-BAR Water Supply Network   |                         | 71,334,000                    | 68,334,411            | See Note 49     |
| 34/OR-BAR Student Revolving Loan Fund  |                         | 6,000,000                     | 6,000,000             | See Note 50     |
| 35/OR-BAR Constitution River Flood Mitigation Project  |                         | 13,754,000                    | 11,333,674            | See Note 51     |
| 36/OR-BAR Emergency Support Loan - LIAT (1974) Limited   |                         | 7,440,000                     | 7,440,000             | See Note 52     |
| 37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan   |                         | 150,000,000                   | 150,000,000           | See Note 53     |
| 38/OR-BAR Second Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan  |                         | 150,000,000                   | 150,000,000           | See Note 54     |
| Total CDB  |                         | 625,690,320                   | 499,311,653           |                 |
| <b>Inter-American Development Bank Act, Cap.323B</b>   |                         |                               |                       |                 |
| <i>Inter-American Development Bank (IADB)</i>  |                         |                               |                       |                 |
| 1154/OC-BA Education Sector Enhancement Programme  |                         | 120,068,126                   | 14,877,477            | See Note 55     |
| 1386/OC-BA Coastal Infrastructure Programme  |                         | 33,875,314                    | 2,474,770             | See Note 56     |
| 1684/OC Modern/Customs/Ex/Vat  |                         | 8,774,048                     | 2,569,852             | See Note 57     |
| 1948/OC/BA- Modernisation of the B'dos National Standard System  |                         | 3,127,502                     | 1,416,148             | See Note 58     |
| 1953/OC-BA Housing & Neighbourhood Upgrading Programme   |                         | 13,197,487                    | 5,803,424             | See Note 59     |
| 2003/OC-BA Reform/Modernisation of Statistical Service   |                         | 9,723,675                     | 4,651,741             | See Note 60     |
| 2099/OC-BA Modernisation of the B'dos National Standards   |                         | 5,082,728                     | 2,682,522             | See Note 61     |
| 2255/OC-BA Water and Sanitation  |                         | 86,400,000                    | 58,539,397            | See Note 62     |
| 2256/OC-BA Agriculture Health and Food Control   |                         | 1,377,681                     | 757,864               | See Note 63     |
| 2278/OC B'dos Competitiveness Programme  |                         | 17,123,415                    | 11,987,462            | See Note 64     |
| 2410/OC-BA Sustainable Energy Frame  |                         | 90,000,000                    | 54,000,000            | See Note 65     |
| 2463/OC-BA Coastal Risk Assessment & Management Programme  |                         | 53,660,879                    | 40,872,125            | See Note 66     |
| 2485/OC-BA Sustainable Energy Investment Programme   |                         | 20,000,000                    | 14,624,582            | See Note 67     |
| 2609/OC-BA Energy Based Policy Loan  |                         | 140,000,000                   | 93,333,333            | See Note 68     |
| 2739/OC-BA Skills for the Future   |                         | 40,000,000                    | 32,706,753            | See Note 69     |
| 2748/OC-BA Public Sector Smart Energy (PSSE) Program   |                         | 34,000,000                    | 24,527,133            | See Note 70     |
| 3389/OC-BA Enhanced Access to Credit for Productivity Project  |                         | 35,000,000                    | 32,383,813            | See Note 71     |
| 3390/CH-BA Enhanced Access to Credit for Productivity Project  |                         | 35,000,000                    | 32,396,467            | See Note 72     |
| 3542/OC-BA Strengthening Human and Social Development in Barbados  |                         | 10,000,000                    | 3,866,357             | See Note 73     |
| 3542/CH-BA Strengthening Human and Social Development in Barbados  |                         | 10,000,000                    | 3,866,457             | See Note 74     |
| 3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure  |                         | 50,000,000                    | 26,771,411            | See Note 75     |
| 3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados  |                         | 68,000,000                    | 31,313,306            | See Note 76     |
| 4342/OC-BA National Tourism Programme  |                         | 40,000,000                    | 1,091,421             | See Note 77     |
| 4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social  |                         | 200,000,000                   | 177,777,778           | See Note 78     |
| 4865/OC-BA Sustainable Energy Investment Program (SMART FUND II)   |                         | 60,000,000                    | 4,352,840             | See Note 79     |
| 4920/OC-BA Public Sector Modernization Programme   |                         | 80,000,000                    | 14,969,566            | See Note 80     |
| 4987/OC-BA Sustainable Development Policy Program  |                         | 160,000,000                   | 160,000,000           | See Note 81     |
| 5168/OC-BA COVID 19 Programme  |                         | 240,000,000                   | 240,000,000           | See Note 82     |
| 5205/OC-BA Global Credit Program for Safeguarding the Productive Sectors and Employment  |                         | 60,000,000                    | 19,581,978            | See Note 83     |
| 5439 OC-BA Sustainable Development Policy Program II   |                         | 200,000,000                   | 200,000,000           | See Note 84     |
| <b>Total IADB</b>  |                         | 1,924,410,855                 | 1,314,195,977         |                 |
| <b>Latin American Development Bank Act 2015</b>  |                         |                               |                       |                 |
| <i>Latin American Development Bank (CAF)</i>   |                         |                               |                       |                 |
| CAF Policy Based Loan  |                         | 100,000,000                   | 57,142,857            | See Note 85     |
| CAF Sector Wide Approach Programme   |                         | 70,000,000                    | 40,000,001            | See Note 86     |
| CAF Tax Administration Infrastructure Reform Programme   |                         | 30,000,000                    | 23,833,192            | See Note 87     |
| CAF Water Infrastructure Rehabilitation Project  |                         | 20,000,000                    | 390,000               | See Note 88     |
| CAF COVID 19 Programme   |                         | 200,000,000                   | 200,000,000           | See Note 89     |
| CAF Land Transportation Sector in Barbados   |                         | 100,000,000                   | 24,000,000            | See Note 90     |
| <b>Total Latin American Development Bank (CAF)</b>   |                         | 520,000,000                   | 345,366,050           |                 |
| <b>International Monetary Fund</b>   |                         |                               |                       |                 |
| Budget Support   |                         |                               | 464,773,291           | See Note 91     |
| <b>TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING</b>   |                         |                               | <b>13,276,022,330</b> |                 |
| <b>TOTAL GOVERNMENT GUARANTEED DEBT</b>  |                         |                               | <b>47,491,274</b>     |                 |
| <b>TOTAL CENTRAL GOVERNMENT ARREARS</b>  |                         |                               | <b>34,325,404</b>     | See Note 92     |
| <b>TOTAL PUBLIC DEBT *</b>   |                         |                               | <b>13,357,839,008</b> |                 |
| * 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, 2021**

| <b>Amount of<br/>Loan BDS \$</b> | <b>Lending<br/>Agency</b>  | <b>Contract<br/>Date</b> | <b>Maturity<br/>Date</b> | <b>Interest<br/>Rates</b> | <b>Organisation</b>                           | <b>Balance<br/>Outstanding</b> |
|----------------------------------|----------------------------|--------------------------|--------------------------|---------------------------|---|--------------------------------|
| 31,084,884                       | RBTT Merchant Bank Limited | 03-Mar-20                | 01-Oct-29                | 6.50%                     | Barbados Investment & Development Corporation | 31,084,884                     |
| 33,732,000                       | Caribbean Development Bank | 14-Feb-07                | 01-Jan-24                | 3.30%                     | Caves of Barbados Limited                     | 6,399,178                      |
| 26,214,000                       | Caribbean Development Bank | 22-Jan-10                | 01-Jan-24                | 3.30%                     | Caves of Barbados Limited                     | 4,459,804                      |
| 3,368,106                        | European Development Fund  | 01-Jul-93                | 01-Dec-33                | 1.00%                     | University of the West Indies                 | 1,212,526                      |
| 7,000,000                        | Caribbean Development Bank | 01-Mar-07                | 01-Oct-24                | 3.30%                     | University of the West Indies                 | 1,538,929                      |
| 1,544,666                        | Caribbean Development Bank | 11-Apr-85                | 01-Oct-33                | 2.00%                     | University of the West Indies - Mona          | 337,468                        |
| 5,500,000                        | Caribbean Development Bank | 15-Feb-10                | 01-Jan-27                | 3.30%                     | University of the West Indies - Mona*         | 2,405,078                      |
| 1,402,432                        | Caribbean Development Bank | 05-Jan-82                | 01-Jul-22                | 1.00%                     | West Indies Sugar and Trading Company Ltd.    | 53,407                         |
| <b>TOTAL</b>                     |                            |                          |                          |                           |   | <b>47,491,274</b>              |

(13)

**Notes:**

\* 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, 2021****Notes**

1. BBD 23,300,000. Bullet payment 2028-04-02. Interest 7.75%
2. BBD 23,300,000. Bullet payment. 2033-04-02. Interest 8.15%
3. BBD 23,300,000. Bullet payment 2038-04-02. Interest 8.55%
4. BBD 23,300,000. Bullet payment 2043-04-02. Interest 8.95%
5. BBD 625,000. Bullet payment 2024-11-30. Interest 7.50%
6. BBD 3,000,000. Bullet payment 2029-11-30. Interest 7.50%
7. BBD 3,000,000. Bullet payment 2034-11-30. Interest 7.50%
8. BBD 625,000. Bullet payment 2039-11-30. Interest 7.50%
9. BBD 625,000. Bullet payment 2044-11-30. Interest 7.50%
10. BBD 240,000. Bullet payment 2049-11-30. Interest 7.50%
11. BBD 4,642,385. Bullet payment 2024-07-24. Interest 5.00%
12. BBD 4,668,194. Bullet payment 2024-08-24. Interest 5.00%
13. BBD 4,695,342. Bullet payment 2024-09-24. Interest 5.00%
14. BBD 4,652,868. Bullet payment 2024-10-24. Interest 5.00%
15. BBD 4,688,382. Bullet payment 2024-11-24. Interest 5.00%
16. BBD 4,713,120. Bullet payment 2024-12-24. Interest 5.00%
17. BBD 4,642,854. Bullet payment 2025-01-24. Interest 5.00%
18. BBD 4,635,465. Bullet payment 2025-02-24. Interest 5.00%
19. BBD 4,656,867. Bullet payment 2025-03-24. Interest 5.00%
20. BBD 4,653,307. Bullet payment 2025-04-24. Interest 5.00%
21. BBD 4,645,053. Bullet payment 2025-05-24. Interest 5.00%
22. BBD 4,647,674. Bullet payment 2025-06-24. Interest 5.00%
23. BBD 4,613,397. Bullet payment 2025-07-24. Interest 5.00%
24. BBD 4,623,435. Bullet payment 2025-08-24. Interest 5.00%
25. BBD 4,587,774. Bullet payment 2025-09-24. Interest 5.00%
26. BBD 4,664,736. Bullet payment 2025-10-24. Interest 5.00%
27. BBD 4,693,417. Bullet payment 2025-11-24. Interest 5.00%
28. BBD 4,690,913. Bullet payment 2025-12-24. Interest 5.00%
29. BBD 2,493,271. Amortised 2020-08-17 - 2022-01-17. Monthly payments. Interest 5.00%
30. US \$5,283,286. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
31. US 135,948,530. Amortised in 2020-06-15 - 2029-01-15. Monthly payments. Interest 2.00%

32. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 0.21%
33. US \$100,000,000. Amortised 2026-07-01 - 2040-01-01 Semi-annual payments . Interest 1.09%
34. EURO 330,000.Amortised 2003-06-01 - 2032-12-01.Semi-annual payments. Interest 1%.
35. EURO 50,000,000.Amortised 2025-11-15 - 2032-12-01.Semi-annual payments. Interest 1.4217%.
36. US \$63,822,954. Amortised 2018-12-28 - 2027-06-28. Semi-annual payments. Interest 1.71% (weighted average)
37. US \$170,000,000. Amortised 2022-01-21 - 2037-01-21. Semi-annual payments. Interest 2.50%
38. US \$575,249.07. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
39. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 3.30%
40. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.30%.
41. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 3.30%.
42. US \$3,531,838. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.30%.
43. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.30%
44. US \$199,478. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 3.30%.
45. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.30%.
46. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 3.30%.
47. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 3.30%.
48. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 3.30%
49. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 3.30%
50. US \$3,000,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.30%
51. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.30%
52. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 3.30%
53. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 3.30%
54. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 3.30%
55. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
56. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
57. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
58. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy.\*\*\*
59. US \$6,598,744. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
60. US \$4,861,838. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.\*\*\*
61. US \$2,541,364. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy.\*\*\*
62. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
63. US \$688,840. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
64. US \$8,561,708 Amortised 2014-09-21 - 2035-03-21Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
65. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
66. US \$26,830,440 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*



67. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. \*\*\*\*
68. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
69. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
70. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
71. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
72. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
73. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
74. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
75. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
76. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
77. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
78. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
79. US \$30,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
80. US \$40,000,000. Amortised 2025-07-15 - 2045-01-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
81. US \$80,000,000. Amortised 2025-09-15 - 2040-03-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
82. US \$120,000,000. Amortised 2026-05-15 - 2040-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
83. US \$30,000,000. Amortised 2026-10-15 - 2046-04-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
84. US \$100,000,000. Amortised 2027-06-15 - 2041-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.\*\*\*
85. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 1.9021%
86. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 1.9211%
87. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 1.8926%
88. US \$10,000,000. Amortised 2024-12-24 - 2031-12-24. Semi-annual payments. Interest 1.8106%
89. US \$100,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 1.9504%
90. US \$50,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 2.1432%
91. SDR \$165,000,000. Amortised 2024-12-05 - 2031-12-17. Semi-annual payments. Interest 1.077%
92. 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-2.10%  
 \*\*\*SCF Second Execution-1.86%  
 \*\*\*\*Libor based-1.20%

**STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2022**

| <b>Description</b>                           | <b>Amount<br/>\$</b> |
|--|----------------------|
| Agriculture Dev Trust                        | 28,536,997           |
| Export Promotion Fund                        | 374,916              |
| Higher Education Loan Fund                   | 309                  |
| Industrial Credit Fund                       | 78,589,168           |
| Public Employee Fund                         | 2,592,146            |
| B'dos Arts & Sports Promotion Fund           | 4,730,038            |
| Sugar Policy Fund                            | 722,827              |
| Sugar Industry Scholarship Fund              | 549,556              |
| Sugar Industry Research and Development Fund | 8,334,827            |
| Sugar Export Levy                            | 800,000              |
| European Vision Treatment                    | 639,100              |
| Fire Service Reward Fund Investment          | 3,590                |
| Police Reward Fund                           | 873                  |
| Youth Development Centre                     | 144,747              |
| Training Loan Fund                           | 2,333,323            |
| Training Fund                                | 920,269              |
| Criminal Recovery Fund                       | 19,975               |
| <b>Total</b>                                 | <b>129,292,661</b>   |

## APPENDIX 9

## 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<br>Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.  |
| 241 | Interest Expense                | Includes legal and other expenses involved in raising new loans.  |
| 242 | Expenses of Loans               | Self-Explanatory.   |
| 250 | Depreciation Expense            |   |

|     |                                    |  |
|-----|------------------------------------|--|
| 252 | Bad Debt Expense                   | Self-Explanatory.  |
| 313 | Subsidies                          | Includes subsidies to public and private institutions.   |
| 314 | Grants to Individuals              | Self-Explanatory.  |
| 315 | Grants to Non-Profit organisations | Self-Explanatory.  |
| 316 | Grants to Public Institutions      | Self-Explanatory.  |
| 317 | Subscriptions                      | Includes subscriptions to regional and international organizations                                       |
| 318 | Retiring Benefits                  | Includes pensions and gratuities   |
| 319 | Other Retiring Benefits            | Includes cost of living allowances and ex-gratia payments  |
| 334 | Statutory Grants                   | Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights. |
| 414 | Grants to Individuals              | Capital Grants to Individuals.   |
| 415 | Grants to Non-Profit Organisations | Capital grants to non-profit organisations.  |
| 416 | Grants to Public Institutions      | Capital grants to public institutions.   |
| 417 | Subscriptions                      | Capital subscriptions.   |
| 626 | Reimbursable Allowances            | Includes travel and sundry reimbursements.   |
| 628 | Advances to Public Officers        | Includes POLTA and loans to Parliamentarians.  |
| 629 | Provision for Doubtful Accounts    | Self-Explanatory.  |
| 630 | Prepayments                        | Self-Explanatory.  |
| 650 | Inventory                          | Provides for departmental inventory.   |
| 702 | Sinking Fund Contributions         | Provides for the establishment of sinking funds for the redemption of debt.                              |

|     |                             |   |
|-----|-----------------------------|---|
| 721 | Fund Investments            | Provides for loans to local businesses for energy efficient and renewable energy projects.  |
| 724 | Other Investments           | Includes purchase of shares in public companies.  |
| 725 | Statutory Investments       | Includes investments in special drawing rights and promissory notes.  |
| 740 | Medical Aid Scheme          | Advances for Medical Aid.   |
| 750 | Land Acquisition            | Self-Explanatory.   |
| 751 | Property and Plant          | Includes buildings, air-condition units, water storage facilities and elevators.  |
| 752 | Machinery and Equipment     | Includes agricultural, road works and construction machinery, workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment. |
| 753 | Furniture and Fixtures      | Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.  |
| 754 | Leasehold Improvements      | Provides for improvements to leased offices.  |
| 755 | Computer Software           | Self-explanatory.   |
| 756 | Vehicles                    | Includes heavy duty, executive and standard vehicles.   |
| 785 | Assets under Construction   | Provides for professional services and materials for work in progress.  |
| 821 | Accruals                    | Includes accrued interest expenses.   |
| 850 | Tax Reserve Certificate     | Provides for amortization.  |
| 851 | Tax Refund Certificate      | Provides for amortization.  |
| 852 | Government Savings Bonds    | Provides for amortization.  |
| 853 | Local Commercial Bank Loans | Provides for amortization.  |

|     |   |                            |
|-----|---|----------------------------|
| 854 | Debentures & Treasury Notes                             | Provides for amortization. |
| 855 | Other Local Debt  | Provides for amortization. |
| 861 | Foreign Debentures                                      | Provides for amortization. |
| 865 | Loans from International<br>Financial Institutions      | Provides for amortization. |
| 866 | Loans from Other Governments<br>& Governmental Agencies | Provides for amortization. |
| 867 | Foreign Commercial Bank Loans                           | Provides for amortization. |

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## **ERRATA 1 for the Barbados Estimates 2022-2023 as laid**

Please **replace** the following with the attached in the:

### **Estimates of Revenue and Expenditure 2022-2023**

#### **Prime Minister's Office**

- *Particulars of Service Page*

#### **Ministry of Tourism and International Transport**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0342 Regional Shipping Services Development
  - 0359 Barbados Aircraft and Aviation Services Company Ltd
  - Explanatory Notes – Regional Shipping Services Development

#### **Ministry of Finance, Economic Affairs and Investment**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0133 Customs

#### **Ministry of Transport, Works and Water Resources:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0498 Road Rehabilitation CAF
  - 0511 Highway Construction and Maintenance Services
  - 0515 Maintenance of Drainage to Prevent Flooding
  - 0525 Improvement to Traffic Management

## **Ministry of Health and Wellness**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7045 General Management & Coordination Services
  - 0040 Health Promotion Unit
  - 0365 Nutrition Services
  - 0406 Winston Scott Polyclinic
  - 0414 Branford Taitt Polyclinic
  - 0377 Psychiatric Hospital
  - 0383 Drug Service
  - 0363 Laboratory Services
  - 6201 Programme Management – COVID-19

## **Ministry of Education, Technological and Vocational Training**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0278 Special Schools
  - 0294 School Meals Department

## **Ministry of Energy, Small Business and Entrepreneurship**

- *Strategic Goals*
- *Particulars of Service Page*
- *Summary Pages*

Please **replace** the following with the attached in the:

**Personal Emoluments 2022-2023**

**Ministry of Agriculture, Food and Nutritional Security**

- *Detail Pages:*

- 0161 Special Development Projects

**Ministry of Health and Wellness**

- *Summary Pages*

- *Detail Pages:*

- 7045 General Management & Coordination Services

- 0363 Laboratory Services

- 0365 Nutrition Services

- 0414 Branford Taitt Polyclinic

- 0377 Psychiatric Hospital

- 0383 Drug Service

- 0363 Laboratory Services

- 6201 Programme Management – COVID-19

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND FORTY-EIGHT MILLION, SEVEN HUNDRED AND FIFTY-FOUR THOUSAND, THREE HUNDRED AND TWENTY-SIX DOLLARS

(\$148,754,326.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 13<br/>PRIME MINISTER'S OFFICE</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION                | 28,840,130                                  | 14,063,882                                  | 14,063,882                                 | 19,304,568                     | 13,322,028                                 | 13,216,077                                 |
| 041 NATIONAL DEFENCE & SECURITY                 | 83,004,096                                  | 79,565,369                                  | 80,734,192                                 | 84,778,007                     | 113,443,270                                | 114,550,429                                |
| 166 RURAL DEVELOPMENT                           | 12,896,993                                  | 5,636,942                                   | 5,636,942                                  | 5,008,255                      | 6,619,199                                  | 6,626,037                                  |
| 276 CULTURE                                     | 27,031,702                                  | 27,689,296                                  | 29,022,454                                 | 33,909,007                     | 34,461,225                                 | 31,461,695                                 |
| 299 URBAN REHAB & FLOOD MITIGATION              | 9,019,858                                   | 10,590,000                                  | 15,590,000                                 |                                |  |  |
| 332 DEVELOPMENT OF TOURISM POTENTIAL            | 8,154,052                                   | 5,623,919                                   | 8,754,673                                  | 8,216,575                      | 3,508,699                                  | 3,501,539                                  |
| 337 INVESTM. PROMOTION AND FACILITATION         | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,815,000                      | 13,747,802                                 | 13,986,835                                 |
| 365 PREVENTION                                  | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                        | 150,000                                    | 150,000                                    |
| 366 NATIONAL CRISIS MANAGEMENT                  |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                     |  |  |
| 425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS | 4,006,920                                   | 1,450,000                                   | 2,016,177                                  | 2,700,000                      | 1,112,250                                  | 447,500                                    |
| 631 URBAN DEVELOPMENT                           | 12,939,554                                  | 8,617,551                                   | 8,617,551                                  | 8,373,003                      | 15,128,342                                 | 16,032,271                                 |
| <b>Total Head 13 :</b>                          | 190,126,504                                 | 169,636,959                                 | 190,835,871                                | 180,204,415                    | 201,492,815                                | 199,972,383                                |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Tourism And International Transport

**TWENTY-FOUR MILLION, TWENTY-THREE THOUSAND, FIVE  
HUNDRED AND SEVENTY DOLLARS**

(\$24,023,570.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 27<br/>MINISTRY OF TOURISM AND<br/>INTERNATIONAL TRANSPORT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION                                       | 4,357,036                                   | 9,730,152                                   | 9,510,152                                  | 7,59,7,110                     | 4,001,355                                  | 4,282,330                                  |
| 332 DEVELOPMENT OF TOURISM POTENTIAL                                   | 17,178,940                                  | 1,130,773                                   | 1,130,773                                  | 6,489,139                      | 782,000                                    | 782,000                                    |
| 333 INTERNATIONAL TRANSPORT  | 6,428,684                                   | 1,694,262                                   | 3,654,262                                  | 1,565,084                      | 1,696,786                                  | 1,692,413                                  |
| 334 REGULATION OF AIR SERVICES   | 255,438                                     | 284,407                                     | 284,407                                    | 277,192                        | 307,014                                    |  |
| 335 AIR TRANSPORT INFRASTRUCTURE                                       | 6,904,371                                   | 9,056,018                                   | 9,056,018                                  | 13,417,591                     | 11,073,878                                 |  |
| 336 DEVELOPMENT OF MARITIME<br>FACILITIES                              | 316,840                                     | 725,921                                     | 725,921                                    | 973,500                        | 1,158,109                                  | 1,115,109                                  |
| 340 AVIATION SERVICES  | 2,567,558                                   | 881,567                                     | 881,567                                    | 881,567                        | 890,884                                    |  |
| <b>Total Head 27 :</b>   | <b>38,008,867</b>                           | <b>23,503,100</b>                           | <b>25,243,100</b>                          | <b>31,201,183</b>              | <b>19,910,026</b>                          | <b>7,871,852</b>                           |

|   | RECURRENT           |                  |                       |                                 |                       |                  |
|---|---------------------|------------------|-----------------------|---------------------------------|-----------------------|------------------|
| 27 MINISTRY OF TOURISM AND<br>INTERNATIONAL TRANSPORT       | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers        |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                                 |                       |                  |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                 |                     |                  |                       |                                 |                       |                  |
| 0074 RESEARCH & DEVELOPMENT                                 | 663,606             | 422,418          | 92,235                | 1,178,259                       | 975,733               |                  |
| 0599 NATIONAL TOURISM PROGRAMME                             |                     | 562,551          | 41,093                | 603,644                         | 2,012,967             |                  |
| 7060 GENERAL MANAGEMENT                                     | 973,573             | 140,089          | 88,760                | 1,202,422                       | 830,036               | 16,280           |
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>                 |                     |                  |                       |                                 |                       |                  |
| 0334 CARIBBEAN TOURISM ORGAN.                               |                     |                  |                       |                                 |                       | 112,000          |
| 0345 B'DOS NAT. TRUST                                       |                     |                  |                       |                                 |                       | 420,000          |
| 0350 SMALL HOTELS INC                                       |                     |                  |                       |                                 |                       | 250,000          |
| 0554 Caves of Barbados Limited                              |                     |                  |                       |                                 |                       | 5,293,009        |
| <b>333 INTERNATIONAL TRANSPORT</b>                          |                     |                  |                       |                                 |                       |                  |
| 7065 General Management and Coordination<br>Services        | 897,093             | 37,709           | 96,189                | 1,030,991                       | 372,375               | 157,218          |
| <b>334 REGULATION OF AIR SERVICES</b>                       |                     |                  |                       |                                 |                       |                  |
| 0336 Air Transport Licensing Authority                      |                     |                  |                       |                                 |                       | 277,192          |
| <b>335 AIR TRANSPORT INFRASTRUCTURE</b>                     |                     |                  |                       |                                 |                       |                  |
| 0338 Air Traffic Management Services                        | 4,643,341           | 998,271          | 542,440               | 6,184,052                       | 4,077,855             | 354,484          |
| <b>340 AVIATION SERVICES</b>                                |                     |                  |                       |                                 |                       |                  |
| 0359 Barbados Aircraft and Aviation Services<br>Company Ltd |                     |                  |                       |                                 |                       | 881,567          |
| <b>TOTAL</b>  | <b>7,177,613</b>    | <b>2,161,038</b> | <b>860,717</b>        | <b>10,199,368</b>               | <b>9,063,466</b>      | <b>7,900,750</b> |

[illegible]



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>27</b>   | <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>   |
| <b>PROGRAMME:</b>              | <b>336</b>  | <b>Development of Maritime Facilities</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the establishment of efficient shipping facilities and systems to promote the continued development of the Maritime Sector.   |
| <b>SUBPROGRAMME:</b>           | <b>0342</b> | <b>REGIONAL SHIPPING SERVICES DEVELOPMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>        | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 336 DEVELOPMENT OF MARITIME FACILITIES                        | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0342 Regional Shipping Services Development</b> |                                     |                                     |                                    |                                   |                                    |                                    |
| 209 Library Books & Publications                              |                                     |                                     |                                    | 6,000                             | 6,000                              | 6,000                              |
| 210 Supplies & Materials                                      | 485                                 | 500                                 | 500                                | 5,000                             | 2,000                              | 2,000                              |
| 211 Maintenance of Property                                   |                                     | 1,000                               | 1,000                              | 85,000                            | 20,000                             | 20,000                             |
| 212 Operating Expenses  | 116,806                             | 116,810                             | 116,810                            | 598,500                           | 804,465                            | 678,109                            |
| 226 Professional Services                                     | 94,851                              | 100,000                             | 100,000                            | 100,000                           | 100,000                            | 100,000                            |
| 317 Subscriptions   | 104,698                             | 104,700                             | 104,700                            | 139,000                           | 225,644                            | 209,000                            |
| 626 Reimbursable Allowances                                   |                                     |                                     |                                    |                                   |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>              | 291,853                             | 323,010                             | 323,010                            | 933,500                           | 1,158,109                          | 1,115,109                          |
| 752 Machinery & Equipment                                     |                                     |                                     |                                    | 40,000                            |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>                |                                     |                                     |                                    | 40,000                            |                                    |                                    |
| <b>Total Subprogram 0342 :</b>                                | 291,853                             | 323,010                             | 323,010                            | 973,500                           | 1,158,109                          | 1,115,109                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

**HEAD: 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**  
**PROGRAMME: 340 Aviation Services**  
**PROGRAMME STATEMENT: To stimulate and pursue the development and growth of the aviation sector in Barbados and to develop and encourage relationships.**  
**SUBPROGRAMME: 0359 Barbados Aircraft and Aviation Services Company Ltd**  
**SUBPROGRAMME STATEMENT: To promote the establishment and investment in aviation businesses including air transport services, consulting, fixed based organisations, cargo transfer and consolidation service and maintenance training organisations.**

| MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT                            | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 340 AVIATION SERVICES  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0359 Barbados Aircraft and Aviation Services Company Ltd</b> |                                    |                                    |                                   |                                  |                                   |                                   |
| 316 Grants to Public Institutions  | 3,167,560                          | 881,567                            | 881,567                           | 881,567                          | 880,884                           |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>                           | <b>3,167,560</b>                   | <b>881,567</b>                     | <b>881,567</b>                    | <b>881,567</b>                   | <b>880,884</b>                    |                                   |
| <b>Total Subprogram 0359 :</b>   | <b>3,167,560</b>                   | <b>881,567</b>                     | <b>881,567</b>                    | <b>881,567</b>                   | <b>880,884</b>                    |                                   |

## EXPLANATORY NOTES

**Program: 336:           Development of Shipping Services Development**

Subprogram 042:       REGIONAL SHIPPING SERVICES DEVELOPMENT

- 226     —     Provides for consultancy fishing sector including technical assistance to prepare the Ministry to tackle the deficiencies related to the IMO Audit
- 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.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

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

(\$138,482,280.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 34<br/>FINANCE, ECONOMIC AFFAIRS &amp;<br/>INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 002 FINANCIAL CONTROL & TREASURY<br>MANAGEMENT                    | 8,756,062                                   | 14,801,574                                  | 14,801,574                                 | 13,514,283                     | 13,826,870                                 | 13,929,979                                 |
| 040 DIRECTION&POLICY FORMULATION                                  | 35,665,125                                  | 32,389,703                                  | 55,904,191                                 | 28,030,621                     | 17,178,619                                 | 17,424,184                                 |
| 110 BUDGET AND PUBLIC EXPENDITURE<br>POLICY                       | 2,296,091                                   | 2,638,599                                   | 2,638,599                                  | 2,745,732                      | 2,851,212                                  | 2,863,452                                  |
| 113 REVENUE COLLECTION  | 42,609,739                                  | 50,757,401                                  | 54,345,122                                 | 59,648,179                     | 59,048,335                                 | 62,134,324                                 |
| 116 SUPPLIES AND PURCHASING<br>MANAGEMENT                         | 7,039,729                                   | 3,595,534                                   | 3,788,384                                  | 3,356,065                      | 3,722,303                                  | 3,573,442                                  |
| 117 PENSIONS  | 273,315,428                                 | 307,558,765                                 | 307,558,765                                | 321,419,513                    | 365,050,284                                | 382,488,886                                |
| 119 LENDING   | 91,981                                      | 1,621,000                                   | 1,621,000                                  | 621,000                        | 621,000                                    | 621,000                                    |
| 121 ECONOMIC AND SOCIAL PLANNING                                  | 7,384,575                                   | 21,805,083                                  | 21,805,083                                 | 15,567,437                     | 8,726,150                                  | 8,700,617                                  |
| <b>Total Head 34 :</b>  | 377,158,729                                 | 435,167,659                                 | 462,462,718                                | 444,902,830                    | 471,024,773                                | 491,735,884                                |

|  | RECURRENT           |               |                    |                           |                    |             |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT              | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                                     |                     |               |                    |                           |                    |             |
| <b>002 FINANCIAL CONTROL &amp; TREASURY MANAGEMENT</b> |                     |               |                    |                           |                    |             |
| 0113 Information Systems Unit                          | 1,435,993           | 342,697       | 141,082            | 1,919,772                 | 4,786,783          |             |
| 0131 Accountant General's Office                       | 2,671,242           | 89,026        | 254,130            | 3,014,398                 | 2,501,437          |             |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>            |                     |               |                    |                           |                    |             |
| 0022 Contingencies                                     |                     |               |                    |                           | 1,000,000          |             |
| 7010 General Management & Coordination Services        | 1,224,705           | 342,901       | 113,576            | 1,681,182                 | 24,890,077         | 434,362     |
| <b>110 BUDGET AND PUBLIC EXPENDITURE POLICY</b>        |                     |               |                    |                           |                    |             |
| 0108 Debt Management                                   | 517,490             | 933           | 42,596             | 561,019                   | 1,000              |             |
| 0110 Budget Administration                             | 625,334             | 35,245        | 54,277             | 714,856                   | 9,500              |             |
| 0111 Tax Administration                                | 278,143             | 3,661         | 25,810             | 307,614                   |                    |             |
| 0112 Management and Accounting                         | 905,700             | 160,018       | 83,667             | 1,149,385                 | 2,358              |             |
| <b>113 REVENUE COLLECTION</b>                          |                     |               |                    |                           |                    |             |
| 0133 Customs   | 10,099,277          | 2,784,486     | 1,476,810          | 14,360,573                | 3,382,047          | 26,590      |
| 0185 Barbados Revenue Authority                        |                     |               |                    |                           |                    | 34,800,000  |
| 0190 Tax Administration Infrastructure Reform Project  |                     |               |                    |                           |                    |             |
| <b>116 SUPPLIES AND PURCHASING MANAGEMENT</b>          |                     |               |                    |                           |                    |             |
| 0192 Government Procurement Dept                       | 1,622,419           | 249,974       | 187,325            | 2,059,718                 | 1,079,516          |             |
| 0559 Modernisation of Public Procurement Systems       |                     | 153,635       | 13,196             | 166,831                   |                    |             |
| <b>117 PENSIONS</b>                                    |                     |               |                    |                           |                    |             |
| 0139 Pensions, Gratuity & Other Benefits               |                     |               |                    |                           |                    | 321,419,513 |
| <b>119 LENDING</b>                                     |                     |               |                    |                           |                    |             |
| 0141 Loans and Advances                                |                     |               |                    |                           |                    |             |

|                       |                      |                  |                    |                             | CAPITAL        |                   |                   |                             |                           | Grand Total |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|-------------|
| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 13,514,283  |
|                       |                      |                  |                    | 6,706,555                   | 273,893        |                   |                   |                             | 273,893                   | 6,980,448   |
|                       |                      | 500,000          | 500,000            | 6,515,835                   | 18,000         |                   |                   |                             | 18,000                    | 6,533,835   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 28,030,621  |
|                       |                      |                  |                    | 1,000,000                   |                |                   |                   |                             |                           | 1,000,000   |
|                       |                      |                  |                    | 27,005,621                  | 25,000         |                   |                   |                             | 25,000                    | 27,030,621  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,745,732   |
|                       |                      |                  |                    | 562,019                     |                |                   |                   |                             |                           | 562,019     |
|                       |                      |                  |                    | 724,356                     |                |                   |                   |                             |                           | 724,356     |
|                       |                      |                  |                    | 307,614                     |                |                   |                   |                             |                           | 307,614     |
|                       |                      |                  |                    | 1,151,743                   |                |                   |                   |                             |                           | 1,151,743   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 59,648,179  |
|                       |                      | 339,555          |                    | 18,108,765                  | 2,547,999      |                   |                   |                             | 2,547,999                 | 20,656,764  |
|                       |                      |                  |                    | 34,800,000                  |                |                   | 1,609,000         |                             | 1,609,000                 | 36,409,000  |
|                       |                      |                  |                    |                             |                |                   | 2,582,415         |                             | 2,582,415                 | 2,582,415   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,356,065   |
|                       |                      |                  |                    | 3,139,234                   | 50,000         |                   |                   |                             | 50,000                    | 3,189,234   |
|                       |                      |                  |                    | 166,831                     |                |                   |                   |                             |                           | 166,831     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 321,419,513 |
|                       |                      |                  |                    | 321,419,513                 |                |                   |                   |                             |                           | 321,419,513 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 621,000     |
|                       |                      |                  | 550,000            | 550,000                     |                |                   | 71,000            |                             | 71,000                    | 621,000     |

|  | RECURRENT           |                  |                    |                           |                    |                    |
|--|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT                          | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
|  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| PROGRAM/SUBPROGRAM   |                     |                  |                    |                           |                    |                    |
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                            |                     |                  |                    |                           |                    |                    |
| 0143 STATISTICAL DEPARTMENT  | 2,514,820           | 478,667          | 320,661            | 3,314,148                 | 806,745            | 700                |
| 0145 POPULATION & HOUSING CENSUS                                   |                     | 269,050          | 28,490             | 297,540                   | 1,229,891          |                    |
| 0152 Public Investment Unit  | 892,710             | 23,408           | 71,571             | 987,690                   |                    |                    |
| 0505 IDB Global Credit Prog for Safeguarding the Productive Sector |                     |                  |                    |                           |                    |                    |
| 7013 General Management and Coordination Services                  | 1,128,778           | 190,065          | 112,699            | 1,431,542                 | 1,361,827          | 137,355            |
| <b>TOTAL</b>   | <b>23,916,612</b>   | <b>5,123,766</b> | <b>2,925,890</b>   | <b>31,966,268</b>         | <b>41,551,181</b>  | <b>356,818,520</b> |
|  |                     |                  |                    |                           |                    |                    |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **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. |                                 |                                |                               |                                |                                |
| FINANCE, ECONOMIC AFFAIRS & INVESTMENT    |      | Actual Expenditure<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 113 REVENUE COLLECTION                    |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0133 Customs                   |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 2,507,176   | 2,630,997                       | 2,630,997                      | 2,784,486                     | 3,097,376                      | 3,107,573                      |
| 103 Employers Contributions               |      | 1,300,896   | 1,547,827                       | 1,547,827                      | 1,476,810                     | 1,506,346                      | 2,567,886                      |
| 206 Travel                                |      | 100,804   | 195,000                         | 115,000                        | 195,000                       | 195,000                        | 195,000                        |
| 207 Utilities                             |      | 1,165,345   | 923,594                         | 923,594                        | 923,594                       | 923,594                        | 923,594                        |
| 208 Rental of Property                    |      | 35,855  | 45,340                          | 45,340                         | 45,340                        | 45,340                         | 45,340                         |
| 209 Library Books & Publications          |      |   | 3,790                           | 3,790                          | 3,790                         | 3,790                          | 3,790                          |
| 210 Supplies & Materials                  |      | 48,249  | 180,939                         | 180,939                        | 193,158                       | 179,014                        | 180,400                        |
| 211 Maintenance of Property               |      | 215,820   | 640,108                         | 580,108                        | 715,108                       | 626,378                        | 620,378                        |
| 212 Operating Expenses                    |      | 190,301   | 437,200                         | 437,200                        | 1,177,307                     | 930,062                        | 990,848                        |
| 226 Professional Services                 |      | 1,322,505   | 78,000                          | 218,000                        | 128,750                       | 15,750                         | 115,278                        |
| 230 Contingencies                         |      |   |                                 |                                |                               | 99,528                         |                                |
| 252 Bad Debt Expense                      |      |   | 328,045                         | 328,045                        | 339,555                       | 352,455                        | 367,332                        |
| 317 Subscriptions                         |      |   |                                 |                                | 26,590                        | 26,590                         | 26,590                         |
| Total Non Statutory Recurrent Expenditure |      | 6,886,951   | 7,010,840                       | 7,010,840                      | 8,009,488                     | 8,001,223                      | 9,144,009                      |
| 751 Property & Plant                      |      | 3,195   | 15,000                          | 15,000                         | 15,000                        | 8,000                          | 8,000                          |
| 752 Machinery & Equipment                 |      | 37,506  | 382,500                         | 382,500                        | 621,150                       | 356,500                        | 185,000                        |
| 753 Furniture and Fittings                |      | 7,500   | 55,000                          | 55,000                         | 59,000                        | 35,000                         | 25,000                         |
| 755 Computer Software                     |      |   |                                 |                                | 792,849                       |                                |                                |
| 756 Vehicles                              |      |   | 83,995                          | 83,995                         | 310,000                       |                                |                                |
| Total Non Statutory Capital Expenditure   |      | 48,201  | 536,495                         | 536,495                        | 1,797,999                     | 399,500                        | 218,000                        |
| 101 Statutory Personal Emoluments         |      | 9,036,960   | 10,308,366                      | 10,308,366                     | 10,099,277                    | 10,318,162                     | 10,426,392                     |
| Total Statutory Expenditure               |      | 9,036,960   | 10,308,366                      | 10,308,366                     | 10,099,277                    | 10,318,162                     | 10,426,392                     |
| Total Subprogram 0133 :                   |      | 15,972,112  | 17,855,701                      | 17,855,701                     | 19,906,764                    | 18,718,885                     | 19,788,401                     |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Transport, Works and Water Resources

ONE HUNDRED AND TWELVE MILLION, SEVEN HUNDRED AND THIRTY-FIVE THOUSAND, SIX HUNDRED AND ONE DOLLARS

(\$112,735,601.00)

**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, the certain electrical services and public transportation as well as matters relating to water resources.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 81</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
| <b>MINISTRY OF TRANSPORT, WORKS AND<br/>WATER RESOURCES</b> | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                      | <b>\$</b>                                  | <b>\$</b>                                  |
| 040 DIRECTION & POLICY FORMULATION SERVICES                 | 6,033,506                                   | 7,082,149                                   | 7,180,258                                  | 9,062,317                      | 7,976,203                                  | 7,646,341                                  |
| 510 ROAD NETWORK SERVICES                                   | 48,203,776                                  | 53,482,901                                  | 96,017,542                                 | 54,750,904                     | 83,089,488                                 | 75,843,645                                 |
| 511 DRAINAGE SERVICES                                       | 5,662,641                                   | 6,335,091                                   | 7,024,009                                  | 5,934,734                      | 4,726,134                                  | 3,016,603                                  |
| 512 SCOTLAND DISTRICT SPECIAL WORKS                         | 2,938,232                                   | 1,711,875                                   | 1,711,875                                  | 1,512,492                      | 1,488,086                                  | 1,488,086                                  |
| 514 GOVERNMENT VEHICLE SERVICES                             | 3,629,426                                   | 6,882,999                                   | 6,782,999                                  | 5,490,205                      | 6,145,754                                  | 4,409,129                                  |
| 515 ELECTRICAL ENGINEERING SERVICES                         | 2,086,932                                   | 2,667,508                                   | 2,569,399                                  | 2,671,978                      | 4,384,876                                  | 4,387,650                                  |
| 516 PUBLIC TRANSPORTATION SERVICES                          | 9,717,324                                   | 12,384,443                                  | 14,374,443                                 | 15,849,957                     | 14,285,631                                 | 14,747,258                                 |
| 517 TRANSPORT   | 38,395,393                                  | 18,791,250                                  | 22,104,712                                 | 15,806,214                     | 25,403,338                                 | 21,403,338                                 |
| 518 BARBADOS WATER AUTHORITY                                | 13,514,159                                  | 30,100,000                                  | 40,330,395                                 | 30,000,000                     | 155,668,786                                | 121,595,108                                |
| <b>Total Head 81 :</b>                                      | <b>130,181,387</b>                          | <b>139,438,216</b>                          | <b>198,095,632</b>                         | <b>141,078,801</b>             | <b>303,168,296</b>                         | <b>254,537,159</b>                         |

|   | 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  |                     |               |                    |                           |                    |           |
| <b>040 DIRECTION &amp; POLICY FORMULATION SERVICES</b>            |                     |               |                    |                           |                    |           |
| 0510 Technical Management Services                                | 1,023,300           | 87,627        | 67,413             | 1,178,340                 | 577,842            | 13,000    |
| 7085 General Management and Coordination Services                 | 3,760,593           | 168,317       | 379,949            | 4,308,859                 | 1,420,346          |           |
| <b>510 ROAD NETWORK SERVICES</b>                                  |                     |               |                    |                           |                    |           |
| 0495 Tenantry Roads   |                     |               |                    |                           | 173,728            |           |
| 0498 Road Rehabilitation (CAF)                                    |                     |               |                    |                           |                    |           |
| 0511 Highway Construction & Maintenance Services                  | 15,441,037          | 1,040,091     | 1,826,777          | 18,307,905                | 8,850,030          |           |
| 0513 Residential Road Construction and Maintenance Services       |                     |               |                    |                           | 1,006,500          |           |
| 0514 Bridge Construction & Maintenance Services                   |                     |               |                    |                           | 15,000             |           |
| 0530 Road Rehabilitation & Improving Connectivity of Road Infrast |                     |               |                    |                           | 2,191,250          |           |
| 0544 Road and Bridge Rehabilitation Scotland District             |                     |               |                    |                           |                    |           |
| <b>511 DRAINAGE SERVICES</b>                                      |                     |               |                    |                           |                    |           |
| 0515 Maintenance of Drainage to Prevent Flooding                  | 1,709,531           | 81,173        | 186,090            | 1,976,794                 | 3,664,940          |           |
| <b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>                        |                     |               |                    |                           |                    |           |
| 0516 Scotland District Special Works                              | 571,111             | 34,770        | 61,231             | 667,112                   | 40,000             |           |
| <b>514 GOVERNMENT VEHICLE SERVICES</b>                            |                     |               |                    |                           |                    |           |
| 0519 Vehicles & Equipment Workshop                                | 1,421,176           | 57,949        | 155,730            | 1,634,855                 | 2,896,850          |           |
| 0520 Purchase of General Purpose Equipment                        |                     |               |                    |                           | 30,000             |           |
| <b>515 ELECTRICAL ENGINEERING SERVICES</b>                        |                     |               |                    |                           |                    |           |
| 0521 Gov'ernment Electrical Engineer's Department                 | 1,322,706           | 21,161        | 137,936            | 1,481,803                 | 721,175            |           |
| 0522 Purchase of Air Condition System                             |                     |               |                    |                           |                    |           |
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>                         |                     |               |                    |                           |                    |           |
| 0523 Licensing Inspection of Vehicles                             | 2,385,837           | 34,878        | 276,754            | 2,697,469                 | 3,313,927          |           |
| 0524 Provision of Traffic & Street Lights                         |                     |               |                    |                           | 3,000,000          |           |
| 0525 Improvement to Traffic Management                            | 481,658             | 26,000        | 53,946             | 561,604                   | 862,180            |           |
| 0526 Parking System Car Park                                      | 239,251             | 3,000         | 26,796             | 269,047                   | 68,160             |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 9,062,317   |
|                       |                      |                  |                    | 1,769,182                   | 1,431,980      |                   |                   |                             | 1,431,980                 | 3,201,162   |
|                       |                      |                  |                    | 5,729,205                   | 131,950        |                   |                   |                             | 131,950                   | 5,861,155   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 54,750,904  |
|                       |                      |                  |                    | 173,728                     | 744,780        |                   |                   |                             | 744,780                   | 918,508     |
|                       |                      |                  |                    |                             | 7,578,470      |                   |                   |                             | 7,578,470                 | 7,578,470   |
|                       |                      |                  |                    | 27,157,935                  | 5,600,741      |                   |                   |                             | 5,600,741                 | 32,758,676  |
|                       |                      |                  |                    | 1,006,500                   | 1,125,000      |                   |                   |                             | 1,125,000                 | 2,131,500   |
|                       |                      |                  |                    | 15,000                      | 1,150,000      |                   |                   |                             | 1,150,000                 | 1,165,000   |
|                       |                      |                  |                    | 2,191,250                   | 6,007,500      |                   |                   |                             | 6,007,500                 | 8,198,750   |
|                       |                      |                  |                    |                             | 2,000,000      |                   |                   |                             | 2,000,000                 | 2,000,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,934,734   |
|                       |                      |                  |                    | 5,641,734                   | 293,000        |                   |                   |                             | 293,000                   | 5,934,734   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 1,512,492   |
|                       |                      |                  |                    | 707,112                     | 805,380        |                   |                   |                             | 805,380                   | 1,512,492   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,490,205   |
|                       |                      |                  |                    | 4,531,705                   | 28,500         |                   |                   |                             | 28,500                    | 4,560,205   |
|                       |                      |                  |                    | 30,000                      | 900,000        |                   |                   |                             | 900,000                   | 930,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,671,978   |
|                       |                      |                  |                    | 2,202,978                   | 269,000        |                   |                   |                             | 269,000                   | 2,471,978   |
|                       |                      |                  |                    |                             | 200,000        |                   |                   |                             | 200,000                   | 200,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,849,957  |
|                       |                      |                  |                    | 6,011,396                   | 3,275,570      |                   |                   |                             | 3,275,570                 | 9,286,966   |
|                       |                      |                  |                    | 3,000,000                   |                |                   |                   |                             |                           | 3,000,000   |
|                       |                      |                  |                    | 1,423,784                   | 1,802,000      |                   |                   |                             | 1,802,000                 | 3,225,784   |
|                       |                      |                  |                    | 337,207                     |                |                   |                   |                             |                           | 337,207     |

|   | 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                        |                     |               |                    |                           |                    | 12,167,000 |
| 0528 Transport Board                                |                     |               |                    |                           |                    |            |
| 0546 Improvement to Public Transport                |                     |               |                    |                           |                    | 2,689,214  |
| 518 BARBADOS WATER AUTHORITY                        |                     |               |                    |                           |                    |            |
| 0542 Barbados Water Authority                       |                     |               |                    |                           |                    |            |
| TOTAL   | 28,356,200          | 1,554,966     | 3,172,622          | 33,083,788                | 28,831,928         | 14,869,214 |
|   |                     |               |                    |                           |                    |            |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>   |
| <b>PROGRAMME:</b>              | <b>510</b>  | <b>Road Networks Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the maintenance of all roads, cane tracks and guard walls, including highway rehabilitation and all major road projects. |
| <b>SUBPROGRAMME:</b>           | <b>0498</b> | <b>ROAD REHABILITATION CAF</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the rehabilitation of fourteen (14) roads (two (2) highways & twelve (12) secondary roads) throughout the island.        |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 510 ROAD NETWORK SERVICES                               | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0498 Road Rehabilitation (CAF)</b>        |   |   |  |   |  |  |
| 785 Assets Under Construction                           |   | 3,000,000                                   | 3,000,000                                  | 7,578,470                                 | 38,000,000                                 | 38,000,000                                 |
| <b>Total Non Statutory Capital Expenditure</b>          |   | 3,000,000                                   | 3,000,000                                  | 7,578,470                                 | 38,000,000                                 | 38,000,000                                 |
| <b>Total Subprogram 0498 :</b>                          |   | 3,000,000                                   | 3,000,000                                  | 7,578,470                                 | 38,000,000                                 | 38,000,000                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

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

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>                | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>510 ROAD NETWORK SERVICES</b>                                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0511 Highway Construction &amp; Maintenance Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments  | 1,554,531                                   | 1,174,425                                   | 1,403,959                                  | 1,040,091                                 | 1,230,934                                  | 1,237,070                                  |
| 103 Employers Contributions  | 1,610,872                                   | 1,683,000                                   | 1,711,118                                  | 1,826,777                                 | 1,794,858                                  | 1,829,222                                  |
| 206 Travel   | 422,262                                     | 510,000                                     | 510,000                                    | 510,000                                   | 510,000                                    | 510,000                                    |
| 207 Utilities  | 173,265                                     | 309,850                                     | 119,850                                    | 309,850                                   | 309,850                                    | 309,850                                    |
| 208 Rental of Property   | 155,087                                     | 200,000                                     | 200,000                                    | 300,000                                   | 300,000                                    | 300,000                                    |
| 210 Supplies & Materials   | 21,565                                      | 103,000                                     | 103,000                                    | 175,180                                   | 175,180                                    | 175,180                                    |
| 211 Maintenance of Property  | 5,227,022                                   | 4,724,450                                   | 30,537,348                                 | 6,655,000                                 | 6,655,000                                  | 6,655,000                                  |
| 212 Operating Expenses   | 522,962                                     | 590,000                                     | 590,000                                    | 495,000                                   | 495,000                                    | 495,000                                    |
| 223 Structures   |   |   |  | 265,000                                   |  |  |
| 226 Professional Services  | 584,758                                     | 400,000                                     | 150,000                                    | 140,000                                   |  |  |
| 230 Contingencies  | 3,391                                       |   |  |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                       | <b>10,275,714</b>                           | <b>9,694,725</b>                            | <b>35,325,275</b>                          | <b>11,716,898</b>                         | <b>11,470,822</b>                          | <b>11,511,322</b>                          |
| 751 Property & Plant   |   | 40,000                                      | 40,000                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 752 Machinery & Equipment  | 9,932                                       | 117,000                                     | 117,000                                    | 172,000                                   | 172,000                                    | 172,000                                    |
| 753 Furniture and Fittings   |   | 7,000                                       | 7,000                                      | 3,000                                     | 3,000                                      | 3,000                                      |
| 785 Assets Under Construction  | 19,625,414                                  | 7,742,344                                   | 29,561,435                                 | 5,385,741                                 | 14,300,000                                 | 7,000,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                         | <b>19,635,346</b>                           | <b>7,906,344</b>                            | <b>29,725,435</b>                          | <b>5,600,741</b>                          | <b>14,515,000</b>                          | <b>7,215,000</b>                           |
| 101 Statutory Personal Emoluments                                      | 13,339,118                                  | 14,915,975                                  | 14,915,975                                 | 15,441,037                                | 15,450,998                                 | 15,464,656                                 |
| 233 Statutory Crown Expenses   |   | 800,000                                     | 800,000                                    |   |  |  |
| <b>Total Statutory Expenditure</b>                                     | <b>13,339,118</b>                           | <b>15,715,975</b>                           | <b>15,715,975</b>                          | <b>15,441,037</b>                         | <b>15,450,998</b>                          | <b>15,464,656</b>                          |
| <b>Total Subprogram 0511 :</b>   | <b>43,250,178</b>                           | <b>33,317,044</b>                           | <b>80,766,685</b>                          | <b>32,758,676</b>                         | <b>41,436,820</b>                          | <b>34,190,977</b>                          |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |  |   |
|--------------------------------|--|---|
| <b>HEAD:</b>                   | <b>81</b>  | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b> |
| <b>PROGRAMME:</b>              | <b>511</b>   | <b>Drainage Services</b>                                |
| <b>PROGRAMME STATEMENT:</b>    | 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.                  |   |
| <b>SUBPROGRAMME:</b>           | <b>0515</b>  | <b>MAINTENANCE OF DRAINAGE TO PREVENT FLOODING</b>      |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |   |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>511 DRAINAGE SERVICES</b>                                       | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                      | 203,348                                     | 81,021                                      | 317,320                                    | 81,173                                    | 156,173                                    | 156,173                                    |
| 103 Employers Contributions  | 223,128                                     | 193,799                                     | 222,746                                    | 186,090                                   | 186,090                                    | 186,090                                    |
| 206 Travel   | 45,751                                      | 35,000                                      | 35,000                                     | 35,000                                    | 35,000                                     | 35,000                                     |
| 207 Utilities  | 61  | 8,440                                       | 8,440                                      | 8,440                                     | 8,440                                      | 8,440                                      |
| 208 Rental of Property   | 14,522                                      | 20,000                                      | 20,000                                     | 20,000                                    | 18,000                                     | 18,000                                     |
| 210 Supplies & Materials   | 23,643                                      | 28,900                                      | 28,900                                     | 28,900                                    | 28,900                                     | 28,900                                     |
| 211 Maintenance of Property  | 1,654,641                                   | 3,000,000                                   | 3,000,000                                  | 2,117,600                                 | 1,439,000                                  | 1,439,000                                  |
| 212 Operating Expenses   | 34,034                                      | 45,000                                      | 45,000                                     | 65,000                                    | 35,000                                     | 35,000                                     |
| 223 Structures   | 745,161                                     | 400,565                                     | 300,565                                    | 1,150,000                                 | 1,110,000                                  | 1,110,000                                  |
| 226 Professional Services  | 8,832                                       | 240,000                                     | 140,000                                    | 240,000                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                   | <b>2,953,121</b>                            | <b>4,052,725</b>                            | <b>4,117,971</b>                           | <b>3,932,203</b>                          | <b>3,016,603</b>                           | <b>3,016,603</b>                           |
| 752 Machinery & Equipment  | 11,515                                      | 148,400                                     | 772,072                                    | 265,000                                   |  |  |
| 753 Furniture and Fittings   |   | 16,000                                      | 16,000                                     | 16,000                                    |  |  |
| 755 Computer Software  |   |   |  | 12,000                                    |  |  |
| 785 Assets Under Construction                                      | 812,672                                     |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                     | <b>824,187</b>                              | <b>164,400</b>                              | <b>788,072</b>                             | <b>293,000</b>                            |  |  |
| 101 Statutory Personal Emoluments                                  | 1,885,333                                   | 2,117,966                                   | 2,117,966                                  | 1,709,531                                 | 1,709,531                                  |  |
| <b>Total Statutory Expenditure</b>                                 | <b>1,885,333</b>                            | <b>2,117,966</b>                            | <b>2,117,966</b>                           | <b>1,709,531</b>                          | <b>1,709,531</b>                           |  |
| <b>Total Subprogram 0515 :</b>                                     | <b>5,662,641</b>                            | <b>6,335,091</b>                            | <b>7,024,009</b>                           | <b>5,934,734</b>                          | <b>4,726,134</b>                           | <b>3,016,603</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>81</b>   | <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  |
| <b>PROGRAMME:</b>              | <b>516</b>  | <b>Public Transportation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0525</b> | <b>IMPROVEMENT TO TRAFFIC MANAGEMENT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for improving the traffic management, purchasing and installing traffic lights for road junctions and pedestrian crossings, road signs and road studs.                      |

| <b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>516 PUBLIC TRANSPORTATION SERVICES</b>                | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0525 Improvement to Traffic Management</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                            | 2,694                                       | 26,000                                      | 26,000                                     | 26,000                                    | 26,000                                     | 26,000                                     |
| 103 Employers Contributions                              | 74,962                                      | 60,276                                      | 60,276                                     | 53,946                                    | 53,946                                     | 53,946                                     |
| 207 Utilities  |   | 66,580                                      | 66,580                                     | 66,580                                    | 66,580                                     | 66,580                                     |
| 208 Rental of Property                                   |   | 2,400                                       | 2,400                                      | 2,400                                     | 2,400                                      | 2,400                                      |
| 209 Library Books & Publications                         | 472   | 1,500                                       | 1,500                                      | 1,500                                     | 1,500                                      | 1,500                                      |
| 210 Supplies & Materials                                 | 7,846                                       | 7,200                                       | 7,200                                      | 9,400                                     | 9,700                                      | 9,700                                      |
| 211 Maintenance of Property                              | 39,703                                      | 410,000                                     | 360,000                                    | 355,000                                   | 1,105,000                                  | 1,105,000                                  |
| 212 Operating Expenses                                   | 15,087                                      | 290,500                                     | 290,500                                    | 204,300                                   | 502,500                                    | 508,500                                    |
| 226 Professional Services                                | 7,050                                       | 90,000                                      | 90,000                                     | 223,000                                   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>         | <b>147,815</b>                              | <b>954,456</b>                              | <b>904,456</b>                             | <b>942,126</b>                            | <b>1,767,626</b>                           | <b>1,773,626</b>                           |
| 752 Machinery & Equipment                                | 253,378                                     | 83,000                                      | 83,000                                     | 1,352,000                                 | 628,000                                    | 578,000                                    |
| 757 Infrastructure                                       |   | 1,420,000                                   | 1,420,000                                  | 450,000                                   | 450,000                                    | 450,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>           |   |   |  |   |  |  |
| 101 Statutory Personal Emoluments                        | 676,781                                     | 555,116                                     | 555,116                                    | 481,658                                   | 481,658                                    | 481,658                                    |
| <b>Total Statutory Expenditure</b>                       | <b>676,781</b>                              | <b>555,116</b>                              | <b>555,116</b>                             | <b>481,658</b>                            | <b>481,658</b>                             | <b>481,658</b>                             |
| <b>Total Subprogram 0525 :</b>                           | <b>1,077,974</b>                            | <b>1,592,572</b>                            | <b>1,542,572</b>                           | <b>3,225,784</b>                          | <b>2,877,284</b>                           | <b>2,833,284</b>                           |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Health And Wellness

**TWO HUNDRED AND FIFTY-SEVEN MILLION, FIVE HUNDRED AND FIFTY-EIGHT THOUSAND, SEVEN HUNDRED AND THIRTY-ONE DOLLARS**

(\$257,058,731.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 86<br/>MINISTRY OF HEALTH AND WELLNESS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                 | 10,756,359                                  | 19,323,488                                  | 19,406,488                                 | 21,847,731                     | 24,677,891                                 | 24,677,891                                 |
| 360 PRIMARY HEALTH CARE SERVICES                   | 52,579,268                                  | 52,694,891                                  | 52,494,891                                 | 54,760,673                     | 57,041,166                                 | 57,041,166                                 |
| 361 HOSPITAL SERVICES                              | 203,276,736                                 | 157,321,225                                 | 163,425,225                                | 164,271,268                    | 167,551,359                                | 167,551,359                                |
| 362 CARE OF THE DISABLED                           | 2,447,684                                   | 3,053,345                                   | 3,053,345                                  | 3,432,650                      | 3,432,650                                  | 3,432,650                                  |
| 363 PHARMACEUTICAL PROGRAM                         | 20,196,359                                  | 25,001,201                                  | 25,001,471                                 | 24,210,852                     | 28,492,612                                 | 28,492,612                                 |
| 364 CARE OF THE ELDERLY                            | 30,754,951                                  | 35,583,215                                  | 35,623,215                                 | 38,787,414                     | 38,287,414                                 | 38,287,414                                 |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT        | 5,128,055                                   | 5,230,041                                   | 5,230,041                                  | 5,917,519                      | 5,917,519                                  | 5,917,519                                  |
| 366 COVID-19 PREVENTION & CONTROL                  | 26,984,648                                  | 34,529,684                                  | 101,280,352                                | 26,343,082                     | 21,754,446                                 | 24,507,627                                 |
| 400 ENVIRONMENTAL HEALTH SERVICES                  | 3,118,962                                   | 3,664,706                                   | 3,581,706                                  | 3,794,963                      | 3,794,963                                  | 3,794,963                                  |
| <b>Total Head 86 :</b>                             | <b>355,243,022</b>                          | <b>336,401,796</b>                          | <b>409,096,734</b>                         | <b>343,351,152</b>             | <b>350,950,020</b>                         | <b>353,703,201</b>                         |

|   | RECURRENT           |               |                    |                           |                    |             |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 86 MINISTRY OF HEALTH AND WELLNESS            | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                            |                     |               |                    |                           |                    |             |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b> |                     |               |                    |                           |                    |             |
| 0040 HEALTH PROMOTION UNIT                    | 146,513             | 3,685         | 13,989             | 164,187                   | 339,600            |             |
| 0361 TECHNICAL MANAGEMENT                     | 655,692             | 11,858        | 69,917             | 737,467                   | 1,361,200          |             |
| 7045 GENERAL MANAGEMENT                       | 5,768,679           | 2,418,567     | 992,519            | 9,179,765                 | 5,417,955          | 1,672,276   |
| <b>360 PRIMARY HEALTH CARE SERVICES</b>       |                     |               |                    |                           |                    |             |
| 0363 LABORATORY SERVICES                      | 1,445,221           | 171,964       | 216,366            | 1,833,551                 | 8,000,440          |             |
| 0364 DENTAL HEALTH SERVICE                    | 951,696             | 335,215       | 116,117            | 1,403,028                 | 488,957            |             |
| 0365 NUTRITION SERVICE                        | 806,666             | 27,077        | 86,070             | 919,813                   | 126,351            |             |
| 0366 DAVID THOMPSON POLYCLINIC                | 1,254,561           | 330,806       | 133,652            | 1,719,019                 | 650,013            |             |
| 0406 WINSTON SCOTT POLYCLINIC - MATERNAL      | 5,017,788           | 1,793,113     | 749,521            | 7,560,422                 | 2,123,189          |             |
| 0407 WARRENS POLYCLINIC - MATERNAL            | 2,258,061           | 474,418       | 234,375            | 2,966,854                 | 737,266            |             |
| 0408 MAURICE BYER POLYCLINIC - MATERNAL       | 3,287,856           | 1,026,835     | 412,293            | 4,726,984                 | 847,079            |             |
| 0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL    | 3,354,807           | 854,232       | 440,165            | 4,649,204                 | 922,620            |             |
| 0413 ST PHILIP POLYCLINIC - MATERNAL          | 2,546,847           | 497,346       | 296,594            | 3,340,787                 | 493,881            |             |
| 0414 BRANFORD TAITT POLYCLINIC -MATERNAL      | 3,233,733           | 455,367       | 386,613            | 4,075,713                 | 841,027            |             |
| 0415 EDGAR COCHRANE POLYCLINIC - MATERNAL     | 1,326,427           | 205,880       | 161,336            | 1,693,643                 | 304,475            |             |
| 0416 GLEBE POLYCLINIC - MATERNAL              | 1,201,199           | 249,783       | 148,377            | 1,599,359                 | 546,063            |             |
| <b>361 HOSPITAL SERVICES</b>                  |                     |               |                    |                           |                    |             |
| 0375 QEH                                      |                     |               |                    |                           |                    | 125,035,339 |
| 0376 EMERGENCY AMBULANCE SER                  |                     |               |                    |                           |                    | 4,929,010   |
| 0377 PSYCHIATRIC HOSPITAL                     | 19,715,123          | 2,987,728     | 2,192,963          | 24,895,814                | 6,850,163          | 60,000      |
| 0380 QEH MEDICAL AIDE SCHEME                  |                     |               |                    |                           |                    | 1,228,000   |
| <b>362 CARE OF THE DISABLED</b>               |                     |               |                    |                           |                    |             |
| 0381 ALBERT GRAHAM CENTRE                     | 915,574             | 202,295       | 132,268            | 1,250,137                 | 284,841            |             |
| 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)    | 1,104,198           | 128,000       | 133,890            | 1,366,088                 | 215,688            |             |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 21,847,731  |
|                       |                      |                  |                    | 503,787                     |                |                   |                   |                             |                           | 503,787     |
|                       |                      |                  |                    | 2,098,667                   | 2,780,000      |                   |                   |                             | 2,780,000                 | 4,878,667   |
|                       |                      |                  |                    | 16,269,996                  | 195,281        |                   |                   |                             | 195,281                   | 16,465,277  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 54,740,673  |
|                       |                      |                  |                    | 9,833,991                   | 451,000        |                   |                   |                             | 451,000                   | 10,284,991  |
|                       |                      |                  |                    | 1,891,985                   | 85,135         |                   |                   |                             | 85,135                    | 1,977,120   |
|                       |                      |                  |                    | 1,046,164                   |                |                   |                   |                             |                           | 1,046,164   |
|                       |                      |                  |                    | 2,369,032                   |                |                   |                   |                             |                           | 2,369,032   |
|                       |                      |                  |                    | 9,683,611                   | 636,200        |                   |                   |                             | 636,200                   | 10,319,811  |
|                       |                      |                  |                    | 3,704,120                   | 212,064        |                   |                   |                             | 212,064                   | 3,916,184   |
|                       |                      |                  |                    | 5,574,063                   | 171,349        |                   |                   |                             | 171,349                   | 5,745,412   |
|                       |                      |                  |                    | 5,571,824                   | 245,253        |                   |                   |                             | 245,253                   | 5,817,077   |
|                       |                      |                  |                    | 3,834,668                   | 38,290         |                   |                   |                             | 38,290                    | 3,872,957   |
|                       |                      |                  |                    | 4,916,740                   | 122,084        |                   |                   |                             | 122,083                   | 5,038,824   |
|                       |                      |                  |                    | 1,998,118                   | 50,560         |                   |                   |                             | 50,560                    | 2,048,678   |
|                       |                      |                  |                    | 2,145,422                   | 159,000        |                   |                   |                             | 153,000                   | 2,304,422   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 164,276,268 |
|                       |                      |                  |                    | 125,035,339                 |                |                   |                   |                             |                           | 125,035,339 |
|                       |                      |                  |                    | 4,929,010                   |                |                   | 226,000           |                             | 226,000                   | 5,155,010   |
|                       |                      |                  |                    | 31,805,977                  | 1,051,942      |                   |                   |                             | 1,051,942                 | 32,857,919  |
|                       |                      |                  |                    | 1,228,000                   |                |                   |                   |                             |                           | 1,228,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,432,650   |
|                       |                      |                  |                    | 1,534,978                   | 260,500        |                   |                   |                             | 260,500                   | 1,795,478   |
|                       |                      |                  |                    | 1,581,776                   | 55,396         |                   |                   |                             | 55,396                    | 1,637,172   |

|   | RECURRENT           |                   |                    |                           |                    |                    |
|---|---------------------|-------------------|--------------------|---------------------------|--------------------|--------------------|
| 86 MINISTRY OF HEALTH AND WELLNESS                  | Personal Emoluments |                   |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM                                  | Statutory           | Non-Statutory     | National Insurance | Total Personal Emoluments |                    |                    |
| <b>363 PHARMACEUTICAL PROGRAM</b>                   |                     |                   |                    |                           |                    |                    |
| 0383 DRUG SERVICE                                   | 4,476,879           | 891,681           | 561,079            | 5,929,639                 | 18,091,213         |                    |
| <b>364 CARE OF THE ELDERLY</b>                      |                     |                   |                    |                           |                    |                    |
| 0390 ALTERNATIVE CARE OF THE ELDERLY                |                     |                   |                    |                           | 3,250,000          |                    |
| 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY            | 13,644,330          | 1,557,114         | 1,461,650          | 16,663,094                | 3,883,868          |                    |
| 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY  | 4,988,336           | 640,791           | 615,850            | 6,244,977                 | 2,025,125          |                    |
| 0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY | 1,901,204           | 324,759           | 242,418            | 2,468,381                 | 695,074            |                    |
| 0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY    | 1,613,665           | 209,682           | 194,319            | 2,017,666                 | 482,127            |                    |
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>  |                     |                   |                    |                           |                    |                    |
| 0397 TREATMENT                                      | 568,818             | 316,758           | 76,409             | 961,985                   | 2,667,720          |                    |
| 0398 PROGRAM MANAGEMENT                             | 378,634             | 64,551            | 40,772             | 483,957                   | 62,500             |                    |
| 8303 HIV/STI PROGRAMME                              | 71,936              |                   | 6,412              | 78,348                    | 214,500            |                    |
| 8701 CARE AND SUPPORT                               | 825,538             | 6,596             | 82,271             | 914,405                   | 526,104            |                    |
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>        |                     |                   |                    |                           |                    |                    |
| 6200 Programme Management - COVID-19 QEH            |                     |                   |                    |                           |                    | 7,988,536          |
| 6201 Programme Management - COVID-19                |                     | 4,657,603         | 1,306,022          | 5,963,625                 | 12,390,921         |                    |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>            |                     |                   |                    |                           |                    |                    |
| 0367 ENVIRON SANITATION UNIT                        | 406,078             | 34,915            | 48,743             | 489,736                   | 134,673            |                    |
| 0370 ANIMAL CONTROL UNIT                            | 263,352             | 24,432            | 36,388             | 324,172                   | 109,560            |                    |
| 0371 VECTOR CONTROL UNIT                            | 705,093             | 363,506           | 108,401            | 1,177,000                 | 515,847            |                    |
| 0451 ENVIRONMENTAL HEALTH DEPARTMENT                | 457,917             | 131,856           | 38,474             | 628,247                   | 108,728            |                    |
| <b>TOTAL</b>  | <b>85,292,421</b>   | <b>21,398,413</b> | <b>11,736,233</b>  | <b>118,427,067</b>        | <b>75,708,768</b>  | <b>140,913,161</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The administration, coordination and execution of the overall policy of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>7045</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7045 GENERAL MANAGEMENT</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 2,418,567                                   | 2,427,898                                   | 2,427,898                                  | 2,418,567                                 | 4,152,493                                  | 4,152,493                                  |
| 103 Employers Contributions                      | 728,580                                     | 895,227                                     | 895,227                                    | 992,519                                   | 992,519                                    | 992,519                                    |
| 206 Travel                                       | 30,707                                      | 25,000                                      | 25,000                                     | 31,000                                    | 31,000                                     | 31,000                                     |
| 207 Utilities                                    | 892,906                                     | 892,995                                     | 892,995                                    | 1,200,000                                 | 1,200,000                                  | 1,200,000                                  |
| 208 Rental of Property                           | 145,298                                     | 149,006                                     | 149,006                                    | 149,006                                   | 149,006                                    | 149,006                                    |
| 209 Library Books & Publications                 |   | 2,553                                       | 2,553                                      | 2,553                                     | 2,553                                      | 2,553                                      |
| 210 Supplies & Materials                         | 960,367                                     | 1,025,200                                   | 1,025,200                                  | 1,025,200                                 | 2,000,000                                  | 2,000,000                                  |
| 211 Maintenance of Property                      | 43,663                                      | 141,481                                     | 141,481                                    | 322,826                                   | 322,826                                    | 322,826                                    |
| 212 Operating Expenses                           | 1,498,650                                   | 959,506                                     | 959,506                                    | 1,559,506                                 | 1,659,506                                  | 1,659,506                                  |
| 223 Structures                                   |   | 35,000                                      | 35,000                                     | 35,000                                    | 35,000                                     | 35,000                                     |
| 226 Professional Services                        | 1,339,812                                   | 1,092,864                                   | 1,092,864                                  | 1,092,864                                 | 3,697,299                                  | 3,697,299                                  |
| 315 Grants to Non-Profit Organisations           | 618,707                                     | 401,752                                     | 401,752                                    | 676,712                                   | 676,712                                    | 676,712                                    |
| 317 Subscriptions                                | 324,594                                     | 1,066,601                                   | 1,066,601                                  | 995,564                                   | 995,563                                    | 995,563                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>9,001,850</b>                            | <b>9,115,083</b>                            | <b>9,115,083</b>                           | <b>10,501,317</b>                         | <b>15,914,477</b>                          | <b>15,914,477</b>                          |
| 751 Property & Plant                             |   | 20,000                                      | 20,000                                     |   |  |  |
| 752 Machinery & Equipment                        | -5,475,454                                  | 287,640                                     | 287,640                                    | 191,281                                   | 191,281                                    | 191,281                                    |
| 753 Furniture and Fittings                       | -1,000,400                                  |   |  | 4,000                                     | 4,000                                      | 4,000                                      |
| 755 Computer Software                            | 19,564                                      | 35,000                                      | 35,000                                     |   |  |  |
| 756 Vehicles                                     |   | 120,000                                     | 203,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>-6,456,290</b>                           | <b>462,640</b>                              | <b>545,640</b>                             | <b>195,281</b>                            | <b>195,281</b>                             | <b>195,281</b>                             |
| 101 Statutory Personal Emoluments                | 4,628,867                                   | 6,000,324                                   | 6,000,324                                  | 5,768,679                                 | 5,768,679                                  | 5,768,679                                  |
| <b>Total Statutory Expenditure</b>               | <b>4,628,867</b>                            | <b>6,000,324</b>                            | <b>6,000,324</b>                           | <b>5,768,679</b>                          | <b>5,768,679</b>                           | <b>5,768,679</b>                           |
| <b>Total Subprogram 7045 :</b>                   | <b>7,174,427</b>                            | <b>15,578,047</b>                           | <b>15,661,047</b>                          | <b>16,465,277</b>                         | <b>21,878,437</b>                          | <b>21,878,437</b>                          |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | The administration, coordination and execution of the overall policy of the Ministry.   |
| <b>SUBPROGRAMME:</b>           | <b>0040</b> | <b>HEALTH PROMOTIONS UNIT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0040 HEALTH PROMOTION UNIT</b>     |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 1,800                                       | 3,685                                       | 3,685                                      | 3,685                                     | 3,685                                      | 3,685                                      |
| 103 Employers Contributions                      | 8,425                                       | 13,530                                      | 13,530                                     | 13,989                                    | 13,989                                     | 13,989                                     |
| 206 Travel                                       | 721   | 1,600                                       | 1,600                                      | 1,600                                     | 1,600                                      | 1,600                                      |
| 209 Library Books & Publications                 |   | 800   | 800  | 6,000                                     | 6,000                                      | 6,000                                      |
| 212 Operating Expenses                           | 111,051                                     | 266,000                                     | 266,000                                    | 266,000                                   | 443,000                                    | 443,000                                    |
| 226 Professional Services                        |   | 56,000                                      | 56,000                                     | 66,000                                    | 66,000                                     | 66,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>121,997</b>                              | <b>341,615</b>                              | <b>341,615</b>                             | <b>357,274</b>                            | <b>534,274</b>                             | <b>534,274</b>                             |
| 101 Statutory Personal Emoluments                | 88,129                                      | 146,513                                     | 146,513                                    | 146,513                                   | 146,513                                    | 146,513                                    |
| <b>Total Statutory Expenditure</b>               | <b>88,129</b>                               | <b>146,513</b>                              | <b>146,513</b>                             | <b>146,513</b>                            | <b>146,513</b>                             | <b>146,513</b>                             |
| <b>Total Subprogram 0040 :</b>                   | <b>210,126</b>                              | <b>488,128</b>                              | <b>488,128</b>                             | <b>503,787</b>                            | <b>680,787</b>                             | <b>680,787</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.               |
| <b>SUBPROGRAMME:</b>           | <b>0365</b> | <b>NUTRITION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0365 NUTRITION SERVICE</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 9,785                                       | 27,077                                      | 27,077                                     | 27,077                                    | 27,077                                     | 27,077                                     |
| 103 Employers Contributions                      | 62,056                                      | 75,023                                      | 75,023                                     | 86,070                                    | 86,070                                     | 86,070                                     |
| 206 Travel                                       | 13,877                                      | 21,000                                      | 21,000                                     | 15,000                                    | 15,000                                     | 15,000                                     |
| 210 Supplies & Materials                         | 3,000                                       | 2,150                                       | 2,150                                      | 20,150                                    | 20,150                                     | 20,150                                     |
| 211 Maintenance of Property                      | 749   | 5,000                                       | 5,000                                      | 40,000                                    | 40,000                                     | 40,000                                     |
| 212 Operating Expenses                           | 8,202                                       | 51,201                                      | 51,201                                     | 51,201                                    | 51,201                                     | 51,201                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>97,668</b>                               | <b>181,451</b>                              | <b>181,451</b>                             | <b>239,498</b>                            | <b>239,498</b>                             | <b>239,498</b>                             |
| 101 Statutory Personal Emoluments                | 553,425                                     | 792,999                                     | 792,999                                    | 806,666                                   | 781,134                                    | 781,134                                    |
| <b>Total Statutory Expenditure</b>               | <b>553,425</b>                              | <b>792,999</b>                              | <b>792,999</b>                             | <b>806,666</b>                            | <b>781,134</b>                             | <b>781,134</b>                             |
| <b>Total Subprogram 0365 :</b>                   | <b>651,092</b>                              | <b>974,450</b>                              | <b>974,450</b>                             | <b>1,046,164</b>                          | <b>1,020,632</b>                           | <b>1,020,632</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0406</b> | <b>WINSTON SCOTT POLYCLINIC</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.                              |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0406 WINSTON SCOTT<br/>POLYCLINIC - MATERNAL</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                  | 1,788,002                                   | 1,793,113                                   | 1,793,113                                  | 1,793,113                                 | 2,793,230                                  | 2,793,230                                  |
| 103 Employers Contributions                                    | 588,120                                     | 842,529                                     | 842,529                                    | 749,521                                   | 749,521                                    | 749,521                                    |
| 206 Travel   | 29,676                                      | 30,900                                      | 30,900                                     | 40,000                                    | 40,000                                     | 40,000                                     |
| 207 Utilities  | 407,067                                     | 407,980                                     | 407,980                                    | 420,500                                   | 420,500                                    | 420,500                                    |
| 208 Rental of Property   | 55,531                                      | 79,578                                      | 79,578                                     | 80,600                                    | 80,600                                     | 80,600                                     |
| 209 Library Books & Publications                               |   |   |  | 150                                       | 150  | 150  |
| 210 Supplies & Materials                                       | 186,173                                     | 312,180                                     | 312,180                                    | 312,180                                   | 600,000                                    | 600,000                                    |
| 211 Maintenance of Property                                    | 46,185                                      | 169,362                                     | 169,362                                    | 585,678                                   | 585,678                                    | 585,678                                    |
| 212 Operating Expenses   | 397,953                                     | 522,000                                     | 522,000                                    | 508,581                                   | 508,581                                    | 508,581                                    |
| 223 Structures   |   | 110,000                                     | 110,000                                    | 175,500                                   | 175,500                                    | 175,500                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>               | <b>3,498,707</b>                            | <b>4,267,642</b>                            | <b>4,267,642</b>                           | <b>4,665,823</b>                          | <b>5,953,760</b>                           | <b>5,953,760</b>                           |
| 751 Property & Plant   | 3,729                                       | 50,000                                      | 50,000                                     | 460,000                                   | 460,000                                    | 460,000                                    |
| 752 Machinery & Equipment                                      | 26,817                                      | 44,500                                      | 44,500                                     | 65,200                                    | 65,200                                     | 65,200                                     |
| 753 Furniture and Fittings                                     |   | 21,000                                      | 21,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 756 Vehicles   |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>                 | <b>30,546</b>                               | <b>115,500</b>                              | <b>115,500</b>                             | <b>636,200</b>                            | <b>636,200</b>                             | <b>636,200</b>                             |
| 101 Statutory Personal Emoluments                              | 5,578,748                                   | 4,978,428                                   | 4,978,428                                  | 5,017,788                                 | 5,017,788                                  | 5,017,788                                  |
| <b>Total Statutory Expenditure</b>                             | <b>5,578,748</b>                            | <b>4,978,428</b>                            | <b>4,978,428</b>                           | <b>5,017,788</b>                          | <b>5,017,788</b>                           | <b>5,017,788</b>                           |
| <b>Total Subprogram 0406 :</b>                                 | <b>9,108,001</b>                            | <b>9,361,570</b>                            | <b>9,361,570</b>                           | <b>10,319,811</b>                         | <b>11,607,748</b>                          | <b>11,607,748</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0414</b> | <b>BRANFORD TAITT POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0414 BRANFORD TAITT POLYCLINIC</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 411,758                                     | 455,367                                     | 455,367                                    | 455,367                                   | 586,049                                    | 586,049                                    |
| 103 Employers Contributions                      | 341,444                                     | 402,915                                     | 402,915                                    | 386,613                                   | 386,613                                    | 386,613                                    |
| 206 Travel                                       | 24,330                                      | 42,130                                      | 42,130                                     | 42,130                                    | 42,130                                     | 42,130                                     |
| 207 Utilities                                    | 238,403                                     | 248,625                                     | 248,625                                    | 325,139                                   | 325,139                                    | 325,139                                    |
| 208 Rental of Property                           | 31,400                                      | 35,769                                      | 35,769                                     | 55,632                                    | 55,632                                     | 55,632                                     |
| 210 Supplies & Materials                         | 121,052                                     | 135,450                                     | 135,450                                    | 161,317                                   | 161,317                                    | 161,317                                    |
| 211 Maintenance of Property                      | 82,291                                      | 73,245                                      | 73,245                                     | 200,283                                   | 200,283                                    | 200,283                                    |
| 212 Operating Expenses                           | 29,268                                      | 44,926                                      | 44,926                                     | 46,926                                    | 46,926                                     | 46,926                                     |
| 223 Structures                                   | 45,055                                      | 12,629                                      | 12,629                                     | 9,600                                     | 9,600                                      | 9,600                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,325,002</b>                            | <b>1,451,056</b>                            | <b>1,451,056</b>                           | <b>1,683,007</b>                          | <b>1,813,689</b>                           | <b>1,813,689</b>                           |
| 751 Property & Plant                             | 120,561                                     | 226,853                                     | 226,853                                    | 83,684                                    | 83,684                                     | 83,684                                     |
| 752 Machinery & Equipment                        | 19,308                                      | 16,106                                      | 16,106                                     | 38,399                                    | 38,399                                     | 38,399                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>139,869</b>                              | <b>242,959</b>                              | <b>242,959</b>                             | <b>122,083</b>                            | <b>122,083</b>                             | <b>122,083</b>                             |
| 101 Statutory Personal Emoluments                | 2,856,488                                   | 3,354,352                                   | 3,354,352                                  | 3,233,733                                 | 3,233,733                                  | 3,233,733                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,856,488</b>                            | <b>3,354,352</b>                            | <b>3,354,352</b>                           | <b>3,233,733</b>                          | <b>3,233,733</b>                           | <b>3,233,733</b>                           |
| <b>Total Subprogram 0414 :</b>                   | <b>4,321,359</b>                            | <b>5,048,367</b>                            | <b>5,048,367</b>                           | <b>5,038,824</b>                          | <b>5,169,505</b>                           | <b>5,169,505</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021   | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 361 HOSPITAL SERVICES                     |      | \$   | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0377 PSYCHIATRIC HOSPITAL      |      |  |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments             |      | 2,800,574  | 2,575,588                    | 2,575,588                   | 2,987,728                  | 2,987,728                   | 2,987,728                   |
| 103 Employers Contributions               |      | 2,027,195  | 2,499,453                    | 2,499,453                   | 2,192,963                  | 2,192,963                   | 2,192,963                   |
| 206 Travel                                |      | 234,558  | 261,376                      | 261,376                     | 265,860                    | 265,860                     | 265,860                     |
| 207 Utilities                             |      | 1,143,953  | 1,089,424                    | 1,089,424                   | 1,089,424                  | 2,362,761                   | 2,362,761                   |
| 208 Rental of Property                    |      | 104,892  | 155,700                      | 155,700                     | 132,200                    | 132,200                     | 132,200                     |
| 209 Library Books & Publications          |      | 5,300  | 5,300                        | 5,300                       | 6,500                      | 6,500                       | 6,500                       |
| 210 Supplies & Materials                  |      | 2,977,859  | 2,100,138                    | 2,100,138                   | 2,977,859                  | 4,289,713                   | 4,289,713                   |
| 211 Maintenance of Property               |      | 342,552  | 468,025                      | 468,025                     | 829,932                    | 1,029,932                   | 1,029,932                   |
| 212 Operating Expenses                    |      | 1,267,724  | 1,036,076                    | 916,076                     | 951,388                    | 1,441,288                   | 1,441,288                   |
| 223 Structures                            |      | 23,982   | 25,000                       | 25,000                      | 35,000                     | 35,000                      | 35,000                      |
| 226 Professional Services                 |      |  | 8,000                        | 128,000                     | 562,000                    | 562,000                     | 562,000                     |
| 315 Grants to Non-Profit Organisations    |      | 35,640   | 60,000                       | 60,000                      | 60,000                     | 60,000                      | 60,000                      |
| Total Non Statutory Recurrent Expenditure |      | 10,964,229   | 10,284,080                   | 10,284,080                  | 12,090,854                 | 15,365,945                  | 15,365,945                  |
| 751 Property & Plant                      |      |  | 30,000                       | 30,000                      | 21,000                     | 21,000                      | 21,000                      |
| 752 Machinery & Equipment                 |      | 4,433  | 326,760                      | 380,760                     | 550,692                    | 550,692                     | 550,692                     |
| 753 Furniture and Fittings                |      |  | 214,760                      | 214,760                     | 22,900                     | 22,900                      | 22,900                      |
| 755 Computer Software                     |      |  | 54,700                       | 54,700                      | 27,350                     | 27,350                      | 27,350                      |
| 785 Assets Under Construction             |      | 85,381   | 498,731                      | 498,731                     | 430,000                    | 430,000                     | 430,000                     |
| Total Non Statutory Capital Expenditure   |      | 89,814   | 1,124,951                    | 1,178,951                   | 1,051,942                  | 1,051,942                   | 1,051,942                   |
| 101 Statutory Personal Emoluments         |      | 16,681,001   | 19,920,491                   | 20,720,491                  | 19,715,123                 | 19,715,123                  | 19,715,123                  |
| Total Statutory Expenditure               |      | 16,681,001   | 19,920,491                   | 20,720,491                  | 19,715,123                 | 19,715,123                  | 19,715,123                  |
| Total Subprogram 0377 :                   |      | 27,735,043   | 31,329,522                   | 32,183,522                  | 32,857,919                 | 36,133,010                  | 36,133,010                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 363 PHARMACEUTICAL PROGRAM                |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0383 DRUG SERVICE              |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments             |      | 749,805   | 863,588                         | 863,588                        | 891,681                       | 891,681                        | 891,681                        |
| 103 Employers Contributions               |      | 504,385   | 576,248                         | 576,248                        | 561,079                       | 561,079                        | 561,079                        |
| 206 Travel                                |      | 18,439  | 20,000                          | 20,000                         | 22,000                        | 22,000                         | 22,000                         |
| 207 Utilities                             |      | 94,497  | 85,200                          | 95,720                         | 94,800                        | 94,800                         | 94,800                         |
| 208 Rental of Property                    |      | 19,201  | 25,750                          | 25,750                         | 19,750                        | 19,750                         | 19,750                         |
| 209 Library Books & Publications          |      | 2,547   | 18,823                          | 18,823                         | 18,823                        | 18,823                         | 18,823                         |
| 210 Supplies & Materials                  |      | 8,223,037   | 9,610,897                       | 9,610,897                      | 9,610,897                     | 12,292,600                     | 12,292,600                     |
| 211 Maintenance of Property               |      | 37,322  | 76,200                          | 76,200                         | 220,500                       | 220,500                        | 220,500                        |
| 212 Operating Expenses                    |      | 7,003,918   | 9,035,093                       | 9,024,843                      | 8,064,443                     | 9,664,500                      | 9,664,500                      |
| 226 Professional Services                 |      | 19,389  | 20,734                          | 20,734                         | 40,000                        | 40,000                         | 40,000                         |
| Total Non Statutory Recurrent Expenditure |      | 16,672,539  | 20,332,533                      | 20,332,803                     | 19,543,973                    | 23,825,733                     | 23,825,733                     |
| 751 Property & Plant                      |      |   |                                 | 100,000                        |                               |                                |                                |
| 752 Machinery & Equipment                 |      | 24,750  | 151,500                         | 51,500                         | 55,000                        | 55,000                         | 55,000                         |
| 755 Computer Software                     |      |   | 90,000                          | 90,000                         | 135,000                       | 135,000                        | 135,000                        |
| Total Non Statutory Capital Expenditure   |      | 24,750  | 241,500                         | 241,500                        | 190,000                       | 190,000                        | 190,000                        |
| 101 Statutory Personal Emoluments         |      | 3,499,070   | 4,427,168                       | 4,427,168                      | 4,476,879                     | 4,476,879                      | 4,476,879                      |
| Total Statutory Expenditure               |      | 3,499,070   | 4,427,168                       | 4,427,168                      | 4,476,879                     | 4,476,879                      | 4,476,879                      |
| Total Subprogram 0383 :                   |      | 20,196,359  | 25,001,201                      | 25,001,471                     | 24,210,852                    | 28,492,612                     | 28,492,612                     |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0363</b> | <b>LABORATORY SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | This Subprogram provides for the provision of laboratory services.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0363 LABORATORY SERVICES</b>       |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 424,022                                     | 142,864                                     | 142,864                                    | 171,964                                   | 171,964                                    | 171,964                                    |
| 103 Employers Contributions                      | 187,592                                     | 195,542                                     | 195,542                                    | 216,366                                   | 216,366                                    | 216,366                                    |
| 206 Travel                                       |   | 20,000                                      | 20,000                                     | 25,000                                    | 25,000                                     | 25,000                                     |
| 207 Utilities                                    | 509,264                                     | 661,800                                     | 661,800                                    | 689,840                                   | 689,840                                    | 689,840                                    |
| 208 Rental of Property                           | 39,080                                      | 41,600                                      | 41,600                                     | 41,600                                    | 41,600                                     | 41,600                                     |
| 209 Library Books & Publications                 |   | 4,750                                       | 4,750                                      | 4,750                                     | 4,750                                      | 4,750                                      |
| 210 Supplies & Materials                         | 7,041,287                                   | 6,268,700                                   | 6,268,700                                  | 6,332,200                                 | 7,332,200                                  | 7,332,200                                  |
| 211 Maintenance of Property                      | 209,572                                     | 269,428                                     | 269,428                                    | 762,250                                   | 762,250                                    | 762,250                                    |
| 212 Operating Expenses                           | 126,646                                     | 131,800                                     | 131,800                                    | 144,800                                   | 144,800                                    | 144,800                                    |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>8,537,465</b>                            | <b>7,736,484</b>                            | <b>7,736,484</b>                           | <b>8,000,440</b>                          | <b>9,388,770</b>                           | <b>9,388,770</b>                           |
| 751 Property & Plant                             |   |   |  | 20,000                                    | 20,000                                     | 20,000                                     |
| 752 Machinery & Equipment                        | 278,820                                     | 237,000                                     | 237,000                                    | 361,000                                   | 361,000                                    | 361,000                                    |
| 753 Furniture and Fittings                       |   | 70,000                                      | 70,000                                     | 70,000                                    | 70,000                                     | 70,000                                     |
| 755 Computer Software                            |   | 60,000                                      | 60,000                                     |   |  |  |
| 785 Assets Under Construction                    | 156,000                                     | 200,000                                     |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>434,820</b>                              | <b>567,000</b>                              | <b>367,000</b>                             | <b>451,000</b>                            | <b>451,000</b>                             | <b>451,000</b>                             |
| 101 Statutory Personal Emoluments                | 880,411                                     | 1,441,991                                   | 1,441,991                                  | 1,445,221                                 | 1,352,629                                  | 1,352,629                                  |
| <b>Total Statutory Expenditure</b>               | <b>880,411</b>                              | <b>1,441,991</b>                            | <b>1,441,991</b>                           | <b>1,445,221</b>                          | <b>1,352,629</b>                           | <b>1,352,629</b>                           |
| <b>Total Subprogram 0363 :</b>                   | <b>9,852,696</b>                            | <b>9,745,475</b>                            | <b>9,545,475</b>                           | <b>10,284,991</b>                         | <b>11,192,399</b>                          | <b>11,192,399</b>                          |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>   |
| <b>PROGRAMME:</b>              | <b>366</b>  | <b>National Crisis Management</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To coordinate crisis Management programmes and activities on a national scale.                   |
| <b>SUBPROGRAMME:</b>           | <b>6201</b> | <b>Programme Management - COVID-19</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the coordination and management of the activities relating to the COVID-19 Pandemic |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>                 | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>           | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 6201 Programme Management - COVID-19</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                          |   | 4,657,603                                   | 14,595,393                                 | 4,657,603                                 | 1,164,401                                  | 465,760                                    |
| 103 Employers Contributions                            |   | 561,050                                     | 561,050                                    | 1,306,022                                 | 326,506                                    | 130,602                                    |
| 206 Travel   |   | 200,000                                     | 330,000                                    | 250,000                                   | 62,500                                     | 25,000                                     |
| 207 Utilities  |   |   |  | 185,702                                   | 46,426                                     | 18,570                                     |
| 210 Supplies & Materials                               |   | 9,112,010                                   | 25,942,260                                 | 6,433,000                                 | 1,608,250                                  | 643,300                                    |
| 211 Maintenance of Property                            |   | 70,000                                      | 70,000                                     | 70,000                                    | 17,500                                     | 7,000                                      |
| 212 Operating Expenses                                 |   | 3,742,000                                   | 19,134,050                                 | 4,403,646                                 | 1,350,912                                  | 540,365                                    |
| 226 Professional Services                              |   | 198,485                                     | 198,485                                    | 1,048,573                                 | 387,143                                    | 154,857                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>       |   | <b>18,541,148</b>                           | <b>60,831,238</b>                          | <b>18,354,546</b>                         | <b>4,963,637</b>                           | <b>1,986,455</b>                           |
| 752 Machinery & Equipment                              |   |   | 5,186                                      |   |  |  |
| 755 Computer Software                                  |   |   | 537,992                                    |   |  |  |
| 756 Vehicles   |   |   | 725,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>         |   |   | <b>1,268,178</b>                           |   |  |  |
| <b>Total Subprogram 6201 :</b>                         |   | <b>18,541,148</b>                           | <b>62,099,416</b>                          | <b>18,354,546</b>                         | <b>4,963,637</b>                           | <b>1,985,455</b>                           |



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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND FIFTY-TWO MILLION, FOUR HUNDRED AND FORTY-SEVEN THOUSAND, AND SIXTY-ONE DOLLARS

(\$352,471,061.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 87<br/>MINISTRY OF EDUCATION, TECHNOLOGICAL<br/>AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 13,098,599                                  | 16,217,958                                  | 19,377,554                                 | 15,256,853                     | 17,149,483                                 | 14,996,946                                 |
| 270 TEACHER TRAINING  | 4,248,700                                   | 5,527,864                                   | 5,527,864                                  | 6,065,841                      | 8,742,784                                  | 3,287,070                                  |
| 271 BASIC EDUCATIONAL DEVELOPMENT   | 161,490,080                                 | 149,106,494                                 | 164,177,309                                | 163,824,586                    | 172,707,754                                | 150,535,325                                |
| 272 SECONDARY   | 132,406,966                                 | 140,031,516                                 | 144,186,640                                | 153,311,544                    | 147,379,963                                | 149,335,867                                |
| 273 TERTIARY  | 158,247,035                                 | 175,586,773                                 | 177,871,378                                | 179,268,562                    | 205,889,026                                | 11,916,286                                 |
| 275 SPECIAL SERVICES  | 21,423,583                                  | 27,861,375                                  | 26,553,547                                 | 30,064,005                     | 29,873,679                                 | 19,906,869                                 |
| 421 OCCUPATIONAL TRAINING   | 18,215,891                                  | 18,951,685                                  | 18,951,685                                 | 19,888,585                     | 21,667,918                                 |  |
| <b>Total Head 87 :</b>  | 509,130,855                                 | 533,283,665                                 | 556,645,977                                | 567,679,976                    | 603,410,607                                | 349,978,363                                |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>   |                     |               |                       |                                 |                       |           |
| 0270 EDUCATION TECHNICAL<br>MANAGEMENT UNIT   | 868,016             | 51,570        | 77,466                | 997,052                         | 145,440               |           |
| 7100 General Management & Coordination Services   | 7,415,852           | 2,055,803     | 916,900               | 10,388,555                      | 2,991,631             | 238,077   |
| <b>270 TEACHER TRAINING</b>   |                     |               |                       |                                 |                       |           |
| 0272 Erdiston College   | 1,698,951           | 624,664       | 272,282               | 2,595,897                       |                       | 2,320,944 |
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>  |                     |               |                       |                                 |                       |           |
| 0277 Primary Education Domestic Program   |                     |               |                       |                                 | 5,117,000             |           |
| 0278 Special Schools  |                     |               |                       |                                 |                       | 4,408,400 |
| 0280 Skills for the Future  |                     |               |                       |                                 |                       |           |
| 0302 Education Sector Enhancement Program   |                     |               |                       |                                 | 3,748,493             |           |
| 0308 Robotics Programme   |                     |               |                       |                                 |                       |           |
| 0309 Nursery Education  |                     |               |                       |                                 | 61,498                |           |
| 0571 Nursery & Primary Schools  | 103,084,496         | 13,351,939    | 11,527,407            | 127,963,842                     | 8,895,309             | 1,106,389 |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,256,853  |
|                       |                      |                  |                    | 1,142,492                   | 75,000         |                   |                   |                             | 75,000                    | 1,217,492   |
|                       |                      |                  |                    | 13,618,263                  | 421,098        |                   |                   |                             | 421,098                   | 14,039,361  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,065,841   |
|                       |                      |                  |                    | 4,916,841                   |                |                   | 1,149,000         |                             | 1,149,000                 | 6,065,841   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 163,824,586 |
|                       |                      |                  |                    | 5,117,000                   | 8,034,924      |                   |                   |                             | 8,034,924                 | 13,151,924  |
|                       |                      |                  |                    | 4,408,400                   |                |                   |                   |                             |                           | 4,408,400   |
|                       |                      |                  |                    |                             | 49,861         |                   |                   |                             | 49,861                    | 49,861      |
|                       |                      |                  |                    | 3,748,493                   | 3,095,400      |                   |                   |                             | 3,095,400                 | 6,843,893   |
|                       |                      |                  |                    |                             | 1,343,470      |                   |                   |                             | 1,343,470                 | 1,343,470   |
|                       |                      |                  |                    | 61,498                      |                |                   |                   |                             |                           | 61,498      |
|                       |                      |                  |                    | 137,965,540                 |                |                   |                   |                             |                           | 137,965,540 |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>272 SECONDARY</b>  |                     |               |                       |                                 |                       |           |
| 0281 Assited Private Schools  |                     |               |                       |                                 |                       | 1,878,120 |
| 0283 Children at Risk   | 465,319             |               | 46,280                | 511,599                         |                       | 566,394   |
| 0307 New Horizons Academy   | 702,126             | 78,565        | 56,004                | 836,695                         | 192,150               |           |
| 0640 Alexandra School   | 3,567,698           | 1,238,801     | 495,826               | 5,302,325                       | 542,066               |           |
| 0641 Alleyne School   | 3,276,613           | 1,239,724     | 454,557               | 4,970,894                       | 674,531               |           |
| 0642 Alma Parris Memorial School  | 524,473             | 363,923       | 71,070                | 959,466                         | 71,050                |           |
| 0643 Christ Church Foundation   | 4,130,604           | 1,818,145     | 583,666               | 6,532,415                       | 654,386               |           |
| 0644 Coleridge and Parry  | 3,297,055           | 1,419,951     | 527,550               | 5,244,556                       | 708,750               |           |
| 0645 Combermere   | 3,828,680           | 1,811,428     | 578,886               | 6,218,994                       | 642,160               |           |
| 0646 Deighton Griffith  | 3,277,062           | 1,433,127     | 498,959               | 5,209,148                       | 562,860               |           |
| 0647 Ellerslie Secondary School   | 4,030,359           | 1,194,329     | 557,195               | 5,781,883                       | 593,050               |           |
| 0648 Graydon Sealy Secondary School   | 4,160,050           | 1,278,271     | 551,454               | 5,989,775                       | 652,572               |           |
| 0649 Grantley Adams Memorial School   | 3,442,227           | 1,143,284     | 501,340               | 5,086,851                       | 660,085               |           |
| 0650 Harrison College   | 3,817,393           | 2,100,657     | 573,533               | 6,491,583                       | 709,682               |           |
| 0651 Lester Vaughn School   | 3,976,759           | 1,374,308     | 563,574               | 5,914,641                       | 690,576               |           |
| 0652 The Lodge School   | 4,162,274           | 1,431,358     | 510,768               | 6,104,400                       | 684,834               |           |
| 0653 Parkinson Memorial School  | 3,953,927           | 1,245,005     | 538,344               | 5,737,276                       | 569,423               |           |
| 0654 Princess Margaret Secondary School   | 3,600,470           | 1,199,552     | 493,818               | 5,293,840                       | 733,100               |           |
| 0655 Queens College   | 3,735,551           | 2,037,538     | 614,364               | 6,387,453                       | 689,560               |           |
| 0656 St.George Secondary School   | 3,695,916           | 1,816,056     | 530,452               | 6,042,424                       | 592,930               |           |
| 0657 Frederick Smith Secondary School   | 3,811,949           | 1,517,397     | 501,965               | 5,831,311                       | 675,624               |           |
| 0658 St. Leonard's Boys' School   | 3,947,632           | 1,631,492     | 578,470               | 6,157,594                       | 575,728               |           |
| 0659 Daryll Jordan Secondary School   | 3,570,852           | 1,534,336     | 546,624               | 5,651,812                       | 535,098               |           |
| 0660 St. Michael School   | 2,960,537           | 2,199,025     | 559,788               | 5,719,350                       | 602,252               |           |
| 0661 Springer Memorial School   | 4,578,008           | 1,028,330     | 574,423               | 6,180,761                       | 574,868               |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 153,311,544 |
|                       |                      |                  |                    | 1,878,120                   |                |                   |                   |                             |                           | 1,878,120   |
|                       |                      |                  |                    | 1,077,993                   |                |                   |                   |                             |                           | 1,077,993   |
|                       |                      |                  |                    | 1,028,845                   |                |                   |                   |                             |                           | 1,028,845   |
|                       |                      |                  |                    | 5,844,391                   | 370,933        |                   |                   |                             | 370,933                   | 6,215,324   |
|                       |                      |                  |                    | 5,645,425                   | 866,200        |                   |                   |                             | 866,200                   | 6,511,625   |
|                       |                      |                  |                    | 1,030,516                   | 457,913        |                   |                   |                             | 457,913                   | 1,488,429   |
|                       |                      |                  |                    | 7,186,801                   | 421,000        |                   |                   |                             | 421,000                   | 7,607,801   |
|                       |                      |                  |                    | 5,953,306                   | 1,067,479      |                   |                   |                             | 1,067,479                 | 7,020,785   |
|                       |                      |                  |                    | 6,861,154                   | 430,000        |                   |                   |                             | 430,000                   | 7,291,154   |
|                       |                      |                  |                    | 5,772,008                   | 38,761         |                   |                   |                             | 38,761                    | 5,810,769   |
|                       |                      |                  |                    | 6,374,933                   | 771,160        |                   |                   |                             | 771,160                   | 7,146,093   |
|                       |                      |                  |                    | 6,642,347                   | 871,515        |                   |                   |                             | 871,515                   | 7,513,862   |
|                       |                      |                  |                    | 5,746,936                   | 894,475        |                   |                   |                             | 894,475                   | 6,641,411   |
|                       |                      |                  |                    | 7,201,265                   | 811,365        |                   |                   |                             | 811,365                   | 8,012,630   |
|                       |                      |                  |                    | 6,605,217                   | 849,285        |                   |                   |                             | 849,285                   | 7,454,502   |
|                       |                      |                  |                    | 6,789,234                   | 438,500        |                   |                   |                             | 438,500                   | 7,227,734   |
|                       |                      |                  |                    | 6,306,699                   | 496,000        |                   |                   |                             | 496,000                   | 6,802,699   |
|                       |                      |                  |                    | 6,026,940                   | 945,847        |                   |                   |                             | 945,847                   | 6,972,787   |
|                       |                      |                  |                    | 7,077,013                   | 915,146        |                   |                   |                             | 915,146                   | 7,992,159   |
|                       |                      |                  |                    | 6,635,354                   | 640,000        |                   |                   |                             | 640,000                   | 7,275,354   |
|                       |                      |                  |                    | 6,506,935                   | 249,000        |                   |                   |                             | 249,000                   | 6,755,935   |
|                       |                      |                  |                    | 6,733,322                   | 663,179        |                   |                   |                             | 663,179                   | 7,396,501   |
|                       |                      |                  |                    | 6,186,910                   | 127,500        |                   |                   |                             | 127,500                   | 6,314,410   |
|                       |                      |                  |                    | 6,321,602                   | 494,976        |                   |                   |                             | 494,976                   | 6,816,578   |
|                       |                      |                  |                    | 6,755,629                   | 302,415        |                   |                   |                             | 302,415                   | 7,058,044   |

|   | RECURRENT           |                   |                       |                                 |                       |                    |
|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|--------------------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |                   |                       |                                 | Goods and<br>Services | Transfers          |
|   | Statutory           | Non-Statutory     | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                    |
| <b>273 TERTIARY</b>   |                     |                   |                       |                                 |                       |                    |
| 0279 SAMUEL JACKMAN PRESCOD<br>INSTITUTE OF TECHNOLOGY  | 4,974,316           | 3,290,216         | 988,085               | 9,252,617                       |                       | 3,505,135          |
| 0284 University of the West Indies  |                     |                   |                       |                                 |                       | 95,242,944         |
| 0285 Barbados Community College   |                     |                   |                       |                                 |                       | 24,145,263         |
| 0286 Jean and Norma Holder Hospitality Institute  |                     |                   |                       |                                 |                       | 5,735,777          |
| 0287 Higher Education Awards  |                     |                   |                       |                                 |                       | 31,980,905         |
| 0289 Open & Flexible Learning Centre  |                     |                   |                       |                                 |                       | 264,300            |
| 0305 National Accreditation Board   |                     |                   |                       |                                 |                       | 2,628,013          |
| 0569 Higher Education Development Unit  | 499,189             | 24,729            | 57,611                | 581,529                         | 1,859,671             |                    |
| <b>275 SPECIAL SERVICES</b>   |                     |                   |                       |                                 |                       |                    |
| 0291 Examinations   |                     |                   |                       |                                 | 3,284,350             | 1,135,152          |
| 0292 Transport of Pupils  |                     |                   |                       |                                 |                       | 2,595,613          |
| 0294 School Meals Department  | 10,024,067          | 385,518           | 1,348,333             | 11,757,918                      | 5,557,487             |                    |
| 0568 Media Resource Department  | 1,041,619           | 22,550            | 93,123                | 1,157,292                       | 656,663               |                    |
| <b>421 OCCUPATIONAL TRAINING</b>  |                     |                   |                       |                                 |                       |                    |
| 0423 Barbados Vocational Training Board   |                     |                   |                       |                                 |                       | 13,851,003         |
| 0424 TVET Council   |                     |                   |                       |                                 |                       | 3,679,104          |
| 0425 Employment and Training Fund   |                     |                   |                       |                                 |                       |                    |
| <b>TOTAL</b>  | <b>210,120,040</b>  | <b>51,941,591</b> | <b>26,790,117</b>     | <b>288,851,748</b>              | <b>45,904,877</b>     | <b>195,281,533</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.   |
| <b>SUBPROGRAMME:</b>           | <b>0278</b> | <b>SPECIAL SCHOOLS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for grants to private schools, which are providing Special Education such as The Challenor School, the Life Long Skills Training Inc., the Learning Centre and the Derrick Smith School & Vocational Centre. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 271 BASIC EDUCATIONAL DEVELOPMENT                                   | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0278 Special Schools</b>                              |                                     |                                     |                                    |                                   |                                    |                                    |
| 316 Grants to Public Institutions                                   | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,408,400                         | 4,408,400                          | 4,408,400                          |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,408,400                         | 4,408,400                          | 4,408,400                          |
| <b>Total Subprogram 0278 :</b>                                      | 4,168,400                           | 4,168,400                           | 4,168,400                          | 4,408,400                         | 4,408,400                          | 4,408,400                          |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>275</b>  | <b>Special Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for certain special services for the educational system.   |
| <b>SUBPROGRAMME:</b>           | <b>0294</b> | <b>SCHOOL MEALS DEPARTMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>275 SPECIAL SERVICES</b>   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0294 School Meals Department</b>                      |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 276,693                                     | 385,518                                     | 385,518                                    | 385,518                                   | 385,518                                    | 385,518                                    |
| 103 Employers Contributions   | 1,166,882                                   | 1,348,333                                   | 1,348,333                                  | 1,348,333                                 | 1,348,333                                  | 1,348,333                                  |
| 206 Travel  | 7,583                                       | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 207 Utilities   | 183,024                                     | 370,000                                     | 370,000                                    | 370,000                                   | 370,000                                    | 370,000                                    |
| 208 Rental of Property  | 19,755                                      | 23,076                                      | 23,076                                     | 23,076                                    | 23,076                                     | 23,076                                     |
| 209 Library Books & Publications                                    |   | 600   | 600  | 600                                       | 600  | 600  |
| 210 Supplies & Materials  | 1,984,113                                   | 4,243,064                                   | 4,093,064                                  | 4,238,064                                 | 4,510,396                                  | 4,621,091                                  |
| 211 Maintenance of Property   | 405,663                                     | 692,694                                     | 692,694                                    | 644,527                                   | 777,394                                    |  |
| 212 Operating Expenses  | 29,823                                      | 359,263                                     | 279,263                                    | 251,220                                   | 375,663                                    | 9,000                                      |
| 226 Professional Services   |   |   | 80,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>4,073,536</b>                            | <b>7,452,548</b>                            | <b>7,302,548</b>                           | <b>7,291,338</b>                          | <b>7,820,980</b>                           | <b>6,787,618</b>                           |
| 751 Property & Plant  |   | 302,005                                     | 207,005                                    | 279,930                                   | 300,000                                    |  |
| 752 Machinery & Equipment   | 44,410                                      | 100,000                                     | 100,000                                    | 100,000                                   | 325,500                                    | 326,500                                    |
| 753 Furniture and Fittings  |   |   |  |   |  | 15,000                                     |
| 756 Vehicles  |   |   | 95,000                                     |   |  | 85,000                                     |
| 785 Assets Under Construction                                       | 31,754                                      |   | 114,000                                    | 3,000,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>76,164</b>                               | <b>402,005</b>                              | <b>516,005</b>                             | <b>3,379,930</b>                          | <b>625,500</b>                             | <b>426,500</b>                             |
| 101 Statutory Personal Emoluments                                   | 9,923,308                                   | 10,657,150                                  | 10,657,150                                 | 10,024,067                                | 10,663,649                                 | 10,666,548                                 |
| <b>Total Statutory Expenditure</b>                                  | <b>9,923,308</b>                            | <b>10,657,150</b>                           | <b>10,657,150</b>                          | <b>10,024,067</b>                         | <b>10,663,649</b>                          | <b>10,666,548</b>                          |
| <b>Total Subprogram 0294 :</b>                                      | <b>14,073,008</b>                           | <b>18,511,703</b>                           | <b>18,475,703</b>                          | <b>20,695,335</b>                         | <b>19,110,129</b>                          | <b>17,880,666</b>                          |

# MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP

## **STRATEGIC GOALS**

The strategic goals of the Energy Division are:

- Provide strategic direction in the formulation, execution, co-ordination, revision and supervision of all the policies, legislative agenda and programmes of the Division, including the Barbados National Energy Policy (2019 – 2030) to support the transitioning of Barbados' energy sector to 100% renewable energy.
- Collect and compile energy related data and provide advice and technical support to formulate strategies which ensure the efficient production, consumption and pricing of energy products and services.
- To promote and facilitate the safe and efficient exploration, production, development and distribution of hydrocarbons within Barbados' offshore petroleum acreage.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To promote and facilitate the exploration, development and production of the island's onshore non-renewable natural resources in an economically and environmentally sustainable manner.
- To provide sound technical advice and services to the Government and people of Barbados in respect of energy, geology, geophysics, mining, land development, geohazards and mapping.
- To unlock viable RE and EE projects in the public, private and domestic sectors through efficient lighting for buildings and streets, efficient air conditioning, efficient computer monitors, solar PV and electrification of the transport sector.
- Increase Energy Efficiency (EE) and RE applications within the National Petroleum Corporation (NPC) and Barbados National Oil Company Limited (BNOCL) operations to reduce Greenhouse Gas (GHG) emissions.

### **The strategic goals of Small Business and Entrepreneurship:**

- 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 subsectors.
- Improving the efficiency in production and consumption of energy products and water 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.

### **The strategic goals of International Business:**

- Bolster Barbados' reputation as a transparent, efficient and competitively regulated global business, financial services and wealth management centre.
- Provide and maintain a reliable system of public records and an efficient registry service which supports the commercial activities of the public and private sectors as well as the competitive development of Barbados' trade and business.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

**FORTY-TWO MILLION, SEVEN HUNDRED AND NINETY-THREE THOUSAND,  
THREE HUNDRED AND ONE DOLLARS**

(\$42,793,301.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 92<br/>MINISTRY OF ENERGY AND BUSINESS<br/>DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                                 | 23,371,330                                  | 21,241,058                                  | 21,241,058                                 | 20,154,356                     | 28,171,168                                 | 15,884,536                                 |
| 114 ENERGY & NATURAL RESOURCES                                     | 17,732,935                                  | 24,730,570                                  | 24,770,570                                 | 23,233,378                     | 24,823,141                                 | 27,461,742                                 |
| 128 MICRO-ENTERPRISE DEVELOPMENT                                   | 9,250,000                                   |   |  |                                | 13,000,000                                 | 3,000,000                                  |
| 461 PRODUCT STANDARDS  | 1,859,999                                   | 2,160,000                                   | 2,160,000                                  | 2,160,000                      | 2,311,910                                  | 2,311,910                                  |
| 462 COOPERATIVES DEVELOPMENT                                       | 367,555                                     | 470,045                                     | 470,045                                    | 445,799                        | 438,286                                    | 441,072                                    |
| 463 UTILITIES REGULATION   | 3,005,101                                   | 3,448,514                                   | 3,448,514                                  | 3,345,283                      | 3,653,794                                  | 3,653,457                                  |
| 465 PRIVATE SECTOR ENHANCEMENT                                     | 400,000                                     | 400,000                                     | 400,000                                    | 400,000                        | 400,000                                    | 400,000                                    |
| 480 DEVELOPMENT OF COMMERCE AND<br>CONSUMER AFFAIRS                | 1,440,727                                   | 1,749,034                                   | 1,749,034                                  | 1,897,817                      | 1,903,542                                  | 722,793                                    |
| <b>Total Head 92 :</b>   | <b>57,427,647</b>                           | <b>54,199,221</b>                           | <b>54,239,221</b>                          | <b>51,636,633</b>              | <b>54,701,841</b>                          | <b>53,875,511</b>                          |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT                 | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM   |                     |               |                    |                           |                    |           |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b>                  |                     |               |                    |                           |                    |           |
| 0162 Trust Loan Funds Ltd                                      |                     |               |                    |                           |                    |           |
| 0410 Electronic Single Window Project                          |                     | 662,118       | 67,198             | 729,316                   | 2,419,455          |           |
| 0461 BUSINESS DEVELOPMENT                                      | 240,145             | 28,516        | 20,979             | 289,640                   | 544,200            | 980,000   |
| 0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM                     |                     |               |                    |                           |                    | 88,000    |
| 0480 OFFICE OF SUPERVISOR OF INSOLVENCY                        | 228,048             | 83,487        | 36,529             | 348,064                   | 228,600            | 3,700     |
| 0490 International Business and Financial Services             | 1,038,966           | 635,803       | 158,171            | 1,832,940                 | 517,550            | 225,739   |
| 0491 Department of Corporate Affairs and Intellectual Property | 1,707,190           | 411,342       | 205,095            | 2,323,627                 | 503,204            | 9,685     |
| 0494 Treaty Negotiations                                       |                     |               |                    |                           | 204,000            |           |
| 7030 General Management and Coordination Services              | 1,313,788           | 82,057        | 113,185            | 1,509,030                 | 451,450            | 230,000   |
| 7040 General Management and Coordination Services              | 700,678             | 104,588       | 77,171             | 882,437                   | 307,239            |           |
| <b>114 ENERGY &amp; NATURAL RESOURCES</b>                      |                     |               |                    |                           |                    |           |
| 0154 Natural Resources Department                              | 442,752             | 40,089        | 35,906             | 518,747                   | 1,113,627          |           |
| 0452 Energy Conservation and Renewable Energy Unit             |                     | 144,583       | 10,760             | 155,343                   | 853,450            | 4,000     |
| 0453 Barbados Offshore Petroleum Programme                     | 141,775             | 34,663        | 6,412              | 182,850                   | 574,661            | 400       |
| 0455 Smart Energy Fund   |                     | 1,029,260     | 81,734             | 1,110,994                 | 1,724,315          |           |
| 0457 Public Sector Smart Energy Programme                      |                     |               |                    |                           | 972,116            |           |
| 0467 Project Monitoring & Coordination Team                    |                     | 215,398       | 13,586             | 228,984                   | 383,120            |           |
| 7097 General Management & Coordination Services                | 1,211,155           | 104,056       | 111,362            | 1,426,573                 | 1,105,758          | 63,240    |
| <b>461 PRODUCT STANDARDS</b>                                   |                     |               |                    |                           |                    |           |
| 0463 BARBADOS NATIONAL STANDARDS INSTITUTION                   |                     |               |                    |                           |                    | 2,080,000 |
| <b>462 COOPERATIVES DEVELOPMENT</b>                            |                     |               |                    |                           |                    |           |
| 0465 COOPERATIVES DEPARTMENT                                   | 275,003             | 11,249        | 27,326             | 313,578                   | 120,201            | 520       |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 20,181,731  |
|                       |                      |                  |                    |                             |                |                   | 1,000,000         |                             | 1,000,000                 | 1,000,000   |
|                       |                      |                  |                    | 3,148,771                   | 30,000         |                   |                   |                             | 30,000                    | 3,178,771   |
|                       |                      |                  |                    | 1,813,840                   | 468,000        |                   |                   |                             | 468,000                   | 2,281,840   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |             |
|                       |                      |                  |                    | 88,000                      |                |                   |                   |                             |                           | 88,000      |
|                       |                      |                  |                    | 580,364                     | 28,000         |                   |                   |                             | 28,000                    | 608,364     |
|                       |                      |                  |                    | 2,576,229                   | 2,812,230      |                   |                   |                             | 2,812,230                 | 5,388,459   |
|                       |                      |                  |                    | 2,836,516                   | 1,026,000      |                   |                   |                             | 1,026,000                 | 3,862,516   |
|                       |                      |                  |                    | 204,000                     |                |                   |                   |                             |                           | 204,000     |
|                       |                      |                  |                    | 2,190,480                   | 27,500         |                   |                   |                             | 27,500                    | 2,217,980   |
|                       |                      |                  |                    | 1,189,676                   | 104,750        |                   |                   |                             | 104,750                   | 1,294,426   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 23,263,378  |
|                       |                      |                  |                    | 1,632,374                   | 3,200          |                   |                   |                             | 3,200                     | 1,635,574   |
|                       |                      |                  |                    | 1,012,793                   | 50,000         |                   |                   |                             | 50,000                    | 1,062,793   |
|                       |                      |                  |                    | 757,911                     |                |                   |                   |                             |                           | 757,911     |
|                       |                      |                  |                    | 2,835,309                   | 8,422,478      |                   | 350,000           |                             | 8,772,478                 | 11,607,787  |
|                       |                      |                  |                    | 972,116                     | 3,989,522      |                   |                   |                             | 3,989,522                 | 4,961,638   |
|                       |                      |                  |                    | 612,104                     |                |                   |                   |                             |                           | 612,104     |
|                       |                      |                  |                    | 2,595,571                   | 30,000         |                   |                   |                             | 30,000                    | 2,625,571   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,160,000   |
|                       |                      |                  |                    | 2,080,000                   |                |                   | 80,000            |                             | 80,000                    | 2,160,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 445,799     |
|                       |                      |                  |                    | 434,299                     | 11,500         |                   |                   |                             | 11,500                    | 445,799     |

|   | RECURRENT           |                  |                       |                              |                       |                  |
|---|---------------------|------------------|-----------------------|------------------------------|-----------------------|------------------|
| 92 MINISTRY OF ENERGY AND BUSINESS<br>DEVELOPMENT           | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers        |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                              |                       |                  |
| <b>463 UTILITIES REGULATION</b>                             |                     |                  |                       |                              |                       |                  |
| 0468 FAIR TRADING COMMISSION                                |                     |                  |                       |                              |                       | 2,647,264        |
| 0469 OFFICE OF PUBLIC COUNSEL                               | 372,043             | 23,192           | 31,051                | 426,286                      | 246,833               | 14,900           |
| <b>465 PRIVATE SECTOR ENHANCEMENT</b>                       |                     |                  |                       |                              |                       |                  |
| 0472 Private Sector Service Exports Initiatives             |                     |                  |                       |                              |                       | 400,000          |
| <b>480 DEVELOPMENT OF COMMERCE AND<br/>CONSUMER AFFAIRS</b> |                     |                  |                       |                              |                       |                  |
| 0485 DEPARTMENT OF COMMERCE AND<br>CONSUMER AFFAIRS         | 1,171,787           | 62,651           | 131,483               | 1,365,921                    | 370,896               |                  |
| <b>TOTAL</b>  | <b>8,843,330</b>    | <b>3,673,052</b> | <b>1,127,948</b>      | <b>13,644,330</b>            | <b>12,640,674</b>     | <b>6,747,448</b> |





## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 83<br>MINISTRY OF AGRICULTURE<br>AND FOOD AND NUTRITIONAL<br>SECURITY   | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|--|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                                 |                                |                        |
| 101.                   |               |           | <b>040. Direction and Policy Formulation</b><br>Subprogram 0161:<br>SPECIAL DEVELOPMENT<br>PROJECTS<br><i>Statutory Personal Emoluments</i><br>Project Manager | S.5          |                                 |                                |                        |
| (1)                    | 1             | 1         |  |              |                                 |                                | 102,991                |
|                        | 1             | 1         | Total Item 101   |              |                                 |                                | 102,991                |
| 102.                   |               |           | <i>Other Personal Emoluments</i><br>Temporary Staff  |              | 102,991                         | 102,991                        |                        |
| (1)                    |               |           | Telephone Allowance  |              | 829                             | 829                            | 829                    |
| (2)                    |               |           |  |              |                                 |                                |                        |
|                        |               |           | Total Item 102   |              | 103,820                         | 103,820                        | 829                    |
| 103.                   |               |           | <i>National Insurance Contributions</i>  |              | 6,559                           | 6,559                          | 6,559                  |
| (1)                    |               |           | Total Item 103   |              | 6,559                           | 6,559                          | 6,559                  |
|                        |               |           | <b>Total Subprogram 0161:<br/>Special Development Projects</b>   |              | 110,379                         | 110,379                        | 110,379                |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Health and Wellness**

| Head  | Ministry/Department                              | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
| 86.   | Ministry of Health and Wellness                  |                                     |                                 |                                     |                                 |   |            |
|       | <b>040. Direction and Policy<br/>Formulation</b> |                                     |                                 |                                     |                                 |   |            |
| 7045. | General Management and<br>Coordination Services  | 5,768,679                           | 1,965,599                       |                                     | 452,968                         | 992,519                                     | 9,179,765  |
| 0040. | Health Promotion Unit                            | 146,513                             | 3,685                           |                                     |                                 | 13,989                                      | 164,187    |
| 0361. | Technical Management Service                     | 655,692                             | 10,926                          |                                     | 932                             | 69,917                                      | 737,467    |
|       | <b>360. Primary Health<br/>Care Services</b>     |                                     |                                 |                                     |                                 |   |            |
| 0363. | Laboratory Services                              | 1,445,221                           | 156,790                         |                                     | 15,174                          | 216,366                                     | 1,833,551  |
| 0364. | Dental Health Service                            | 951,696                             | 282,482                         |                                     | 52,733                          | 116,117                                     | 1,403,028  |
| 0365. | Nutrition Service                                | 806,666                             | 8,607                           |                                     | 18,470                          | 86,070                                      | 919,813    |
| 0366. | David Thompson Polyclinic                        | 1,254,561                           | 201,192                         |                                     | 129,614                         | 133,652                                     | 1,719,019  |
| 0406. | Winston Scott Polyclinic                         | 5,017,788                           | 2,093,360                       |                                     | 699,870                         | 749,521                                     | 8,560,539  |
| 0407. | Eunice Gibson Polyclinic                         | 2,258,061                           | 95,147                          |                                     | 379,271                         | 234,375                                     | 2,966,854  |
| 0408. | Maurice Byer Polyclinic                          | 3,287,856                           | 560,416                         |                                     | 466,419                         | 412,293                                     | 4,726,984  |
| 0412. | Randal Phillips Polyclinic                       | 3,354,807                           | 470,045                         |                                     | 384,187                         | 440,165                                     | 4,649,204  |
| 0413. | St. Philip Polyclinic                            | 2,546,847                           | 110,126                         |                                     | 387,220                         | 296,594                                     | 3,340,787  |
| 0414. | Branford Taittt Polyclinic                       | 3,233,733                           | 223,602                         |                                     | 362,447                         | 386,613                                     | 4,206,395  |
| 0415. | Edgar Cochrane Polyclinic                        | 1,326,427                           | 52,393                          |                                     | 153,487                         | 161,336                                     | 1,693,643  |
| 0416. | Glebe Polyclinic                                 | 1,201,199                           | 143,804                         |                                     | 105,979                         | 148,377                                     | 1,599,359  |
|       | Total Carried Forward                            | 33,255,746                          | 6,284,507                       |                                     | 3,571,639                       | 4,457,904                                   | 46,569,796 |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Health and Wellness**

| Head  | Ministry/Department                                       | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total       |
|-------|---|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|-------------|
|       | Total Brought Forward                                     | 33,255,746                          | 5,284,507                       |                                     | 3,571,639                       | 4,457,904                                   | 46,569,796  |
|       | <b>361. Hospital Services</b>                             |                                     |                                 |                                     |                                 |   |             |
| 0377. | Psychiatric Hospital                                      | 19,715,123                          | 1,427,312                       |                                     | 1,560,416                       | 2,192,963                                   | 24,895,814  |
|       | <b>362. Care of the Disabled</b>                          |                                     |                                 |                                     |                                 |   |             |
| 0381. | Albert Graham Centre                                      | 915,574                             | 176,855                         |                                     | 25,440                          | 132,268                                     | 1,250,137   |
| 0456. | Elayne Scantlebury Centre                                 | 1,104,198                           | 88,422                          |                                     | 39,578                          | 133,890                                     | 1,366,088   |
|       | <b>363. Pharmaceutical Programme</b>                      |                                     |                                 |                                     |                                 |   |             |
| 0383. | Drug Service  | 4,476,879                           | 872,913                         |                                     | 18,768                          | 561,079                                     | 5,929,639   |
|       | <b>364. Care of the Elderly</b>                           |                                     |                                 |                                     |                                 |   |             |
| 0446. | Geriatric Hospital-<br>Care of the Elderly                | 13,644,330                          | 1,293,781                       |                                     | 263,333                         | 1,461,650                                   | 16,663,094  |
| 0447. | St. Philip District Hospital -<br>Care of the Elderly     | 4,988,336                           | 443,149                         |                                     | 197,642                         | 615,850                                     | 6,244,977   |
| 0448. | Gordon Cummins District Hospital -<br>Care of the Elderly | 1,901,204                           | 269,426                         |                                     | 55,333                          | 242,418                                     | 2,468,381   |
| 0449. | St. Lucy District Hospital -<br>Care of the Elderly       | 1,613,665                           | 156,987                         |                                     | 52,695                          | 194,319                                     | 2,017,666   |
|       | <b>365. HIV/AIDS Prevention and Control</b>               |                                     |                                 |                                     |                                 |   |             |
| 0397. | Treatment   | 568,818                             | 228,648                         |                                     | 88,110                          | 76,409                                      | 961,985     |
| 0398. | Program Management  | 378,634                             | 9,256                           |                                     | 55,295                          | 40,772                                      | 483,957     |
| 8303. | Prevention  | 71,936                              |                                 |                                     |                                 | 6,412                                       | 78,348      |
| 8701. | Care and Support  | 825,538                             |                                 |                                     | 6,596                           | 82,271                                      | 914,405     |
|       | <b>366. National Crisis Management</b>                    |                                     |                                 |                                     |                                 |   |             |
| 6201. | Programme Management COVID-19                             |                                     | 4,281,226                       |                                     | 376,377                         | 1,306,022                                   | 5,963,625   |
|       | Total Carried Forward                                     | 83,459,981                          | 14,532,482                      |                                     | 6,311,222                       | 11,504,227                                  | 115,807,912 |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Health and Wellness**

| Head  | Ministry/Department                      | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total       |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|-------------|
|       | Total Brought Forward                    | 83,459,981                          | 14,532,482                      |                                     | 6,311,222                       | 11,504,227                                  | 115,807,912 |
|       | <b>400. Enviromental Health Services</b> |                                     |                                 |                                     |                                 |   |             |
| 0367. | Environmental Sanitation Unit            | 406,078                             | 24,407                          |                                     | 10,508                          | 48,743                                      | 489,736     |
| 0370. | Animal Control Unit                      | 263,352                             | 24,432                          |                                     |                                 | 36,388                                      | 324,172     |
| 0371. | Vector Control Unit                      | 705,093                             | 315,160                         |                                     | 48,346                          | 108,401                                     | 1,177,000   |
| 0451. | Environmental Health Department          | 457,917                             | 118,753                         |                                     | 13,103                          | 38,474                                      | 628,247     |
|       | Total                                    | 85,292,421                          | 15,015,234                      |                                     | 6,383,179                       | 11,736,233                                  | 118,427,067 |

**NOTE:** The Permanent Secretary, Ministry of Health and Wellness is the Accounting Officer for Head 86.

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS  | Salary Scale                           | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|--|--|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |  |  |                                 |                                |                        |
| 101.                   |               |           | <b>040. Direction and Policy Formulation Services</b><br>Subprogram 7045:<br>GENERAL MANAGEMENT AND<br>COORDINATION SERVICES<br><i>Statutory Personal Emoluments</i> |  |                                 |                                |                        |
|                        | (1)           | 1         | Permanent Secretary  | S.1                                    | 155,323                         | 155,323                        | 155,323                |
|                        | (2)           | 1         | Deputy Permanent Secretary   | S.3                                    | 127,417                         | 127,417                        | 127,417                |
|                        | (3)           | 1         | Financial Controller/Finance Officer   | S.5                                    | 102,991                         | 102,991                        | 102,991                |
|                        | (4)           | 1         | Chief Health Planner   | S.5                                    | 102,991                         | 102,991                        | 102,991                |
|                        | (5)           | 1         | Director Information System  | S.5                                    | 102,991                         | 102,991                        | 102,991                |
|                        | (6)           | 1         | Senior Administrative Officer  | S.6                                    | 92,592                          | 92,592                         | 92,592                 |
|                        | (7)           | 1         | Principal Personnel Officer  | S.6                                    | 92,592                          | 92,592                         | 92,592                 |
|                        | (8)           | 1         | Deputy Chief Health Planner  | S.8                                    | 85,864                          | 85,864                         |                        |
|                        | (9)           | 1         | Registrar  | S.8                                    |                                 |                                |                        |
|                        | (10)          | 1         | Deputy Registrar   | S.9                                    | 74,577                          | 74,577                         | 74,577                 |
|                        |               | 1         | Senior System Analyst/System Analyst   | S.8                                    | 79,295                          | 79,295                         | 79,295                 |
|                        | (11)          | 1         | Senior Health Planning Officer   | Z.6-1                                  | 71,936                          | 71,936                         |                        |
|                        | (12)          | 3         | Administrative Officer I   | Z.6-1                                  | 215,819                         | 215,819                        | 209,204                |
|                        | (13)          | 1         | Senior Personnel Officer   | Z.6-1                                  | 71,936                          | 71,936                         | 63,520                 |
|                        | (14)          | 1         | Senior Accountant  | Z.6-1                                  | 71,936                          | 71,936                         | 67,068                 |
|                        |               | 1         | Bio-Statistician   | Z.6-1                                  | 71,936                          | 71,936                         | 71,936                 |
|                        | (15)          | 4         | Health Planning Officer I/   | Z.10-3                                 |                                 |                                |                        |
|                        | (16)          |           | Health Planning Officer II   | Z.16-11                                | 251,906                         | 251,906                        | 187,957                |
|                        | (17)          | 1         | Librarian/Library Assistant  | Z.10-3<br>Z.38-17<br>(Q.B.)<br>Z.16-11 |                                 |                                |                        |
|                        | (18)          | 1         | Accountant   | Z.16-8                                 | 47,198                          | 47,198                         | 49,406                 |
|                        | (19)          | 3         | Administrative Officer II  | Z.16-8                                 | 223,046                         | 223,046                        | 225,802                |
|                        | (20)          | 3         | Executive Secretary/<br>Secretary  | Z.16-11<br>Z.23-17                     | 141,034                         | 141,034                        | 124,951                |
|                        | (21)          | 1         | Executive Officer  | Z.16-11                                | 53,431                          | 53,431                         |                        |
|                        | (22)          | 3         | Personnel Officer  | Z.16-8                                 | 174,318                         | 174,318                        | 165,748                |
|                        | (23)          | 1         | Records Officer  | Z.16-11                                | 53,431                          | 53,431                         | 53,431                 |
|                        | (24)          | 1         | Research Officer I/II  | Z.16-11                                |                                 |                                |                        |
|                        | (25)          | 1         | Assistant Records Officer  | Z.23-17                                | 44,765                          | 44,765                         |                        |
|                        | (26)          | 2         | Assistant Accountant   | Z.23-17                                | 89,531                          | 89,531                         | 85,076                 |
|                        | (27)          | 3         | Assistant Personnel Officer  | Z.23-17                                | 129,056                         | 129,056                        | 129,143                |
|                        | (28)          | 2         | Senior Clerk   | Z.23-17                                | 89,531                          | 89,531                         | 89,531                 |
|                        | (29)          | 1         | Forms Printer  | Z.23-17                                |                                 |                                | 41,097                 |
|                        | (30)          | 2         | Assistant Forms Printer  | Z.33-24                                | 37,429                          | 37,429                         |                        |
|                        | (31)          | 6         | Stenographer/Typist  | Z.38-24                                | 224,573                         | 224,573                        | 187,144                |
|                        | (32)          | 10        | Clerk/Typist   | Z.38-24                                | 262,002                         | 262,002                        | 336,860                |
|                        | (33)          | 14        | Clerical Officer   | Z.38-24                                | 296,511                         | 296,511                        | 494,493                |
|                        | (34)          | 1         | Telephone Operator   | Z.38-24                                | 28,205                          | 28,205                         | 30,106                 |
|                        | (35)          | 1         | Receptionist/Typist  | Z.38-24                                | 36,555                          | 36,555                         | 36,555                 |
|                        | (36)          | 5         | Driver/Messenger   | Z.38-30                                | 126,807                         | 126,807                        | 126,807                |
|                        | (37)          | 1         | Driver   | CV1                                    | 27,987                          | 27,987                         | 27,987                 |
|                        | 85            | 90        | Total Administration   |  | 3,857,512                       | 3,857,512                      | 3,734,591              |

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS   | Salary Scale             | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|---|--------------------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |   |                          |                                 |                                |                        |
| 101.                   |               |           | <i>Statutory Personal Emoluments</i>            |                          |                                 |                                |                        |
| (38)                   | 1             | 1         | Chief Medical Officer                           | S.2                      | 155,323                         | 155,323                        | 141,775                |
| (39)                   | 4             | 4         | Senior Medical Officer                          | S.3                      | 509,669                         | 509,669                        | 382,252                |
| (40)                   | 1             | 1         | Chief Nursing Officer                           | S.5                      | 102,991                         | 102,991                        | 102,991                |
| (41)                   | 1             | 1         | Chief Public Health Nurse                       | S.6                      | 92,592                          | 92,592                         | 92,592                 |
| (42)                   | 1             | 1         | Deputy Chief Public Health Nurse                | S.9                      | 74,577                          | 74,577                         | 74,577                 |
| (43)                   | 1             | 1         | Optometrist                                     | S.8                      | 79,295                          | 79,295                         | 79,295                 |
| (44)                   | 1             | 2         | Speech Therapist/<br>Assistant Speech Therapist | Z.10-6<br>(Q.B)<br>Z.5-1 | 71,936                          | 71,936                         | 71,936                 |
| (45)                   | 9             | 9         | Rehabilitative Therapy Technician I/II          | Z.23-17/<br>Z.27-20      | 393,455                         | 393,455                        | 399,743                |
| (46)                   | 2             | 2         | Physiotherapist                                 | Z.16-8                   | 116,212                         | 116,212                        | 58,106                 |
| (47)                   | 2             | 2         | Occupational Therapist                          | Z.16-8                   | 58,106                          | 58,106                         | 116,212                |
| (48)                   | 4             | 4         | Chiropodist                                     | Z.16-6                   | 184,545                         | 184,545                        | 184,545                |
| (49)                   | 1             | 1         | Orthoptist                                      | Z.16-11                  | 61,515                          | 61,515                         | 61,515                 |
| (50)                   | 1             | 1         | Computer Maintenance Technician                 | Z.10-6                   | 61,515                          | 61,515                         |                        |
| (51)                   | 1             |           | Software Instructor                             | Z.23-17                  | 44,765                          | 44,765                         |                        |
|                        | 30            | 30        | Total Technical                                 |                          | 2,006,496                       | 2,006,496                      | 1,765,539              |
|                        |               |           | GENERAL   |                          |                                 |                                |                        |
| (52)                   | 7             | 7         | Maid  | CX                       | 146,429                         | 146,429                        | 146,429                |
| (53)                   | 3             | 3         | General Worker                                  | CX, 1X                   | 73,220                          | 73,220                         | 73,220                 |
| (54)                   | 2             | 2         | Watchman  | Cat. XA                  | 24,450                          | 24,450                         | 48,900                 |
|                        | 12            | 12        | Total General                                   |                          | 244,099                         | 244,099                        | 268,549                |
|                        | 127           | 132       | Total Item 101                                  |                          | 6,108,107                       | 6,108,107                      | 5,768,679              |

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS                                      | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|--|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                                 |                                |                        |
| 102.                   |               |           | <i>Other Personal Emoluments</i>   |              |                                 |                                |                        |
| (1)                    |               |           | Temporary Staff  |              | 1,720,650                       | 1,720,650                      | 1,748,799              |
| (2)                    |               |           | Acting Allowance and Payments of<br>Substitutes                                    |              | 149,567                         | 149,567                        | 98,619                 |
| (3)                    |               |           | Overtime   |              | 118,181                         | 118,181                        | 118,181                |
| (4)                    |               |           | Entertainment Allowances   |              | 89,364                          | 89,364                         | 104,258                |
| (5)                    |               |           | Duty Allowance   |              | 1,842                           | 1,842                          | 1,842                  |
| (6)                    |               |           | Laundry Allowances   |              |                                 |                                |                        |
| (7)                    |               |           | Travel Allowance   |              | 92,117                          | 92,117                         | 88,827                 |
| (8)                    |               |           | Telephone Allowances   |              | 23,308                          | 23,308                         | 25,172                 |
| (9)                    |               |           | Allowance in Lieu of Fees  |              | 232,869                         | 232,869                        | 232,869                |
|                        |               |           | Total Item 102   |              | 2,427,898                       | 2,427,898                      | 2,418,567              |
| 103.                   |               |           | <i>National Insurance Contributions</i>  |              | 895,227                         | 895,227                        | 992,519                |
| (1)                    |               |           | Total Item 103   |              | 895,227                         | 895,227                        | 992,519                |
|                        | 127           | 132       | <b>Total Subprogram 7045:<br/>General Management and<br/>Coordination Services</b> |              | 3,323,125                       | 3,323,125                      | 9,179,765              |

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS         | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|---|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |   |              |                                 |                                |                        |
| 101.                   |               |           | <b>360. Primary Health Care Services</b>              |              |                                 |                                |                        |
|                        |               |           | Subprogram 0363:                                      |              |                                 |                                |                        |
|                        |               |           | LABORATORY SERVICES                                   |              |                                 |                                |                        |
|                        |               |           | <i>Statutory Personal Emoluments</i>                  |              |                                 |                                |                        |
|                        | (1)           | 4         | 4 Senior Laboratory Technologist                      | Z.5-3        | 134,138                         | 134,138                        | 201,207                |
|                        | (2)           | 1         | 1 Laboratory Director                                 | S4           | 114,570                         | 114,570                        | 114,570                |
|                        | (3)           | 1         | 1 Deputy Laboratory Director                          | S6           | 92,592                          | 92,592                         | 92,592                 |
|                        |               | 1         | 1 Maintenance Coordinator                             | Z.10-6       | 57,976                          | 57,976                         | 59,664                 |
|                        |               | 1         | 1 Quality Manager                                     | Z5-3         | 65,680                          | 65,680                         | 65,680                 |
|                        |               | 1         | 1 Laboratory Technician                               | Z27-17       | 37,429                          | 37,429                         | 37,429                 |
|                        |               | 1         | 1 Laboratory Technologist/Trainee                     | Z23-17/Z.33- | 76,954                          | 76,954                         |                        |
|                        | (4)           | 13        | 13 Laboratory Technologist (13)                       | Z16-11       | 687,863                         | 687,863                        | 699,290                |
|                        |               | 1         | 1 Senior Clerk  | Z23-17       | 44,765                          | 44,765                         | 44,765                 |
|                        | (6)           | 1         | 1 Laboratory Assistant I/II                           | Z.38-30      | 37,429                          | 37,429                         | 37,429                 |
|                        | (7)           | 1         | 1 Laboratory Attendant/Cleaner/Driver                 | Z.38-30      | 29,191                          | 29,191                         | 29,191                 |
|                        | (8)           | 2         | 2 Departmental Aide                                   | Z.38-30      | 63,404                          | 63,404                         | 63,404                 |
|                        | 28            | 15        | Total Item 101  |              | 1,441,991                       | 1,441,991                      | 1,445,221              |
| 102.                   |               |           | <i>Other Personal Emoluments</i>                      |              |                                 |                                |                        |
|                        | (1)           |           | Temporary Staff                                       |              | 106,864                         | 106,864                        | 51,484                 |
|                        | (2)           |           | Acting Allowance and Payments of Substitutes          |              |                                 |                                |                        |
|                        |               |           | Entertainment Allowance                               |              |                                 |                                | 6,620                  |
|                        |               |           | Commuted Travel                                       |              |                                 |                                | 7,311                  |
|                        | (3)           |           | Telephone Allowance                                   |              |                                 |                                | 1,243                  |
|                        |               |           | Overtime  |              | 36,000                          | 36,000                         | 105,306                |
|                        |               |           | Total Item 102  |              | 142,864                         | 142,864                        | 171,964                |
| 103.                   |               |           | <i>National Insurance Contributions</i>               |              | 192,542                         | 192,542                        | 216,366                |
|                        |               |           | Total Item 103  |              | 192,542                         | 192,542                        | 216,366                |
|                        |               |           | <b>Total Subprogram 0363:<br/>Laboratory Services</b> |              | 1,777,397                       | 1,777,397                      | 1,833,551              |



## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS | Salary Scale       | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|---|--------------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |   |                    |                                 |                                |                        |
|                        |               |           | <b>360. Primary Health Care Services</b>      |                    |                                 |                                |                        |
|                        |               |           | Subprogram 0365:                              |                    |                                 |                                |                        |
|                        |               |           | NUTRITION SERVICE                             |                    |                                 |                                |                        |
|                        |               |           | <i>Statutory Personal Emoluments</i>          |                    |                                 |                                |                        |
| 101.                   |               |           | Nutrition Officer                             | S.8                | 79,295                          | 79,295                         | 79,295                 |
| (1)                    | 1             | 1         | Asst. Nutrition Officer                       | Z.5-3              | 65,217                          | 65,217                         | 67,068                 |
| (2)                    | 1             | 1         | Community Nutrition Officer                   | Z.16-11 (Q.B.)10-6 | 444,560                         | 444,560                        | 430,844                |
| (3)                    | 8             | 8         | Executive Officer                             | Z.16-11            |                                 |                                |                        |
| (4)                    | 1             | 1         | Stenographer/Typist                           | Z.38-24            | 37,429                          | 37,429                         | 37,429                 |
| (5)                    | 1             | 1         | Driver/Messenger                              | Z.38-30            | 31,702                          | 31,702                         | 31,702                 |
| (6)                    | 1             | 1         | Community Health Aide                         | Z.38-36            | 110,389                         | 110,389                        | 110,389                |
| (7)                    | 4             | 5         | Clerk/Typist                                  | Z.38-24            |                                 |                                |                        |
| (8)                    | 1             | 1         | Maid  | Cat. X             | 24,407                          | 24,407                         | 24,407                 |
| (9)                    | 1             | 1         | Watchman                                      | Cat. XA            |                                 |                                |                        |
| (10)                   | 1             | 1         |   |                    |                                 |                                |                        |
|                        | 19            | 20        | Total Item 101                                |                    | 792,999                         | 792,999                        | 781,134                |
| 102.                   |               |           | <i>Other Personal Emoluments</i>              |                    |                                 |                                |                        |
| (1)                    |               |           | Temporary Staff                               |                    |                                 |                                |                        |
| (2)                    |               |           | Overtime                                      |                    |                                 |                                |                        |
| (3)                    |               |           | Laundry allowance                             |                    | 18,470                          | 18,470                         | 18,470                 |
| (4)                    |               |           | Acting Allowance and Payments of Substitutes  |                    | 8,607                           | 8,607                          | 8,607                  |
|                        |               |           | Total Item 102                                |                    | 27,077                          | 27,077                         | 27,077                 |
| 103.                   |               |           | <i>National Insurance Contributions</i>       |                    |                                 |                                |                        |
| (1)                    |               |           |   |                    | 75,023                          | 75,023                         | 86,070                 |
|                        |               |           | Total Item 103                                |                    | 75,023                          | 75,023                         | 86,070                 |
|                        | 19            | 20        | <b>Total Subprogram 0365:</b>                 |                    |                                 |                                |                        |
|                        |               |           | <b>Nutrition Service</b>                      |                    | 895,099                         | 895,099                        | 894,281                |

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND<br>WELLNESS | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|---|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |   |              |                                 |                                |                        |
| 101.                   |               |           | <b>360. Primary Health Care Services</b>      |              |                                 |                                |                        |
|                        |               |           | Subprogram 0414:                              |              |                                 |                                |                        |
|                        |               |           | BRANFORD TAITT POLYCLINIC                     |              |                                 |                                |                        |
|                        |               |           | <i>Statutory Personal Emoluments</i>          |              |                                 |                                |                        |
|                        | (1)           | 1         | Medical Officer of Health/                    | S.4          | 114,570                         | 114,570                        | 114,570                |
|                        | (2)           | 4         | Clinical Medical Officer of Health            | S8-S5        | 318,250                         | 318,250                        | 341,946                |
|                        | (3)           | 1         | Senior Health Sister                          | Z.3-1        | 71,936                          | 71,936                         | 71,936                 |
|                        | (4)           | 12        | Health Sister/                                | Z.10-6       | 804,816                         | 804,816                        | 737,748                |
|                        | (5)           | 3         | Staff Nurse                                   | Z.23-11      | 155,489                         | 155,489                        | 103,616                |
|                        | (6)           | 1         | Senior Clerk                                  | Z.23-17      | 41,984                          | 41,984                         | 42,582                 |
|                        | (7)           | 3         | Medical Records Clerk                         | Z.23-17      | 129,841                         | 129,841                        | 125,994                |
|                        | (8)           | 1         | Clerical Officer                              | Z.38-24      | 37,429                          | 37,429                         | 74,858                 |
|                        | (9)           | 2         | Clerk/Typist                                  | Z.38-24      | 74,858                          | 74,858                         | 74,858                 |
|                        | (10)          | 1         | Telephone Operator                            | Z.38-30      | 31,702                          | 31,702                         | 31,702                 |
|                        | (11)          | 2         | Driver Messenger                              | Z.38-30      | 63,404                          | 63,404                         | 63,404                 |
|                        | (12)          | 1         | Orderly                                       | Z.38-34      | 25,014                          | 25,014                         | 25,649                 |
|                        | (13)          | 2         | General Worker                                | Cat. X       | 48,814                          | 48,814                         | 48,814                 |
|                        | (14)          | 3         | Maid  | Z38: Cat. X  | 73,219                          | 73,219                         | 73,219                 |
|                        | (15)          | 1         | Watchman                                      | Cat. XA      | 31,192                          | 31,192                         | 40,006                 |
|                        | (16)          | 1         | Principal Environmental Health Officer        | S.9          | 74,577                          | 74,577                         | 74,577                 |
|                        | (17)          | 1         | Senior Environmental Health Officer           | Z.5-3        | 67,068                          | 67,068                         | 67,068                 |
|                        | (18)          | 11        | Environmental Health Officer I/               | Z.13-8       | 639,166                         | 639,166                        | 522,954                |
|                        | (19)          | 4         | Environmental Health Officer II               | Z.23-14      | 173,546                         | 173,546                        | 172,050                |
|                        | (20)          | 3         | Environmental Health Assistant I/             | Z.33-24      | 112,287                         | 112,287                        | 187,145                |
|                        | (21)          | 3         | Environmental Health Assistant II             | Z.38-30      | 89,557                          | 89,557                         | 63,404                 |
|                        | (22)          | 1         | Driver Supervisor                             | CV11         | 29,191                          | 29,191                         | 29,191                 |
|                        | (23)          | 6         | General Worker                                | CX           | 146,442                         | 146,442                        | 146,442                |
|                        | 68            | 69        | Total Item 101                                |              | 3,354,352                       | 3,354,352                      | 3,233,733              |

## BARBADOS ESTIMATES 2022-2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 86<br>MINISTRY OF HEALTH AND WELLNESS                  | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|---|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |   |              |                                 |                                |                        |
| 102.                   |               |           | <i>Other Personal Emoluments</i>                            |              |                                 |                                |                        |
| (1)                    |               |           | Temporary Staff   |              | 36,609                          | 36,609                         | 36,609                 |
| (2)                    |               |           | Acting Allowance and Payments of Substitutes                |              | 58,531                          | 58,531                         | 58,531                 |
| (3)                    |               |           | Overtime  |              | 34,912                          | 34,912                         | 34,912                 |
| (4)                    |               |           | Domicillary visits  |              | 14,000                          | 14,000                         | 14,000                 |
| (5)                    |               |           | Laundry Allowance   |              | 25,066                          | 25,066                         | 25,066                 |
| (6)                    |               |           | Commuted Travel Allowance                                   |              | 71,808                          | 71,808                         | 71,808                 |
| (7)                    |               |           | Telephone Allowance   |              | 5,802                           | 5,802                          | 5,802                  |
| (8)                    |               |           | Duty Allowance/In Lieu of Fees                              |              | 129,846                         | 129,846                        | 129,846                |
| (9)                    |               |           | PartTime Clinical Medical Officer                           |              | 39,671                          | 39,671                         | 39,671                 |
| (10)                   |               |           | Hazard Allowance  |              | 2,500                           | 2,500                          | 2,500                  |
| (11)                   |               |           | General Practioner (Sessional)                              |              | 27,175                          | 27,175                         | 27,175                 |
|                        |               |           | Inconvenience Allowance (Port Health Nurses)                |              | 9,447                           | 9,447                          | 9,447                  |
|                        |               |           | Total Item 102  |              | 455,367                         | 455,367                        | 455,367                |
| 103.                   |               |           |   |              |                                 |                                |                        |
| (1)                    |               |           | <i>National Insurance Contributions</i>                     |              | 402,915                         | 402,915                        | 386,613                |
|                        |               |           | Total Item 103  |              | 402,915                         | 402,915                        | 386,613                |
|                        | 68            | 69        | <b>Total Subprogram 0414:<br/>Branford Taitt Polyclinic</b> |              | 4,212,634                       | 4,212,634                      | 4,075,713              |

## **ERRATA 2 for the Barbados Estimates 2022-2023 as laid**

Please **replace** the following with the attached in the:

### **Estimates of Revenue and Expenditure 2022-2023**

#### **Memorandum:**

- *Tables 1, 2, 3, 6 ,7 and 8*

#### **Revenue:**

- *Table 12*

#### **Office of the President:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0001 Office of the President

#### **Ministry of the Public Service:**

- *Explanatory Notes*

#### **Parliament:**

- *Explanatory Notes*

#### **Prime Minister's Office (As Amended):**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
- *7000 General Management & Coordination Services*

**Cabinet Office:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

7020 General Management & Coordination Services

**Ministry of Tourism and International Transport:**

- *Explanatory Notes*

**Attorney General:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0240 Forensic Services

0248 Supreme Court

0255 Police Headquarters and Management

- *Explanatory Notes*

**Ministry of Industry, Innovation, Science and Technology:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0466 GOB/UNIDO GEF 6 PROJECT

- *Explanatory Notes*

**Ministry of Home Affairs and Information:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0254 Industrial Schools

**Ministry of Finance, Economic Affairs and Investment (As Amended):**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7013 General Management & Coordination Services

**Ministry of People Empowerment and Elder Affairs**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7155 General Management & Coordination Services
  - 0564 Family Affairs
  - 0427 Welfare Department
  - 0439 Bureau of Social Planning and Research
  - 0431 Alleviation and Reduction of Poverty
  - 0506 Disaster and Social Reponse Relief
- *Explanatory Notes*

**Ministry of Environment and National Beautification**

- *Particulars of Service Page*
- *Summary Pages*

## **Ministry of Environment and National Beautification (Cont'd)**

- *Detail Pages:*

- 0193 Roofs to Reefs Programme
  - 0388 Market Development Projects
  - 0399 Botanical Gardens
  - 7095 General Management & Coordination Services

## **Ministry of Health and Wellness (as Amended):**

- *Particulars of Service Page*

- *Summary Pages*

- *Detail Pages:*

- 0366 David Thompson Polyclinic
  - 0414 Branford Taitt Polyclinic

- *Explanatory Notes*

## **Ministry of Education, Technological and Vocational Training (as Amended):**

- *Particulars of Service Page*

- *Summary Pages*

- *Detail Pages:*

- 0571 Nursery and Primary Schools
  - 0569 Higher Education Development Unit
  - 0277 Primary Education Domestic Program
  - 0641 Alleyne School
  - 0644 Coleridge and Parry School
  - 0647 Ellerslie School
  - 0648 Graydon Sealy Secondary School
  - 0649 Grantley Adams Memorial School
  - 0650 Harrison College
  - 0651 Lester Vaughn School
  - 0654 Princess Margaret Secondary School
  - 0655 Queen's College

- *Explanatory Notes*

## **Ministry of Youth, Sports and Community Empowerment**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7110 General Management & Coordination Services
  - 0566 Youth Development Programme
  - 0567 Barbados YOUTHADVANCE Corps

## **Ministry of Housing, Lands and Maintenance**

- *Particulars of Service Page*



Please **replace** the following with the attached in the:

**Personal Emoluments 2022-2023**

**Cabinet Office:**

- *Summary Page*
- *Detail Pages:*  
7020 General Management & Coordination Services

**Ministry of Finance, Economic Affairs and Investment**

- *Summary Pages*
- *Detail Pages:*  
7013 General Management and Coordination Services

**Ministry of Agriculture, Food and Nutritional Security**

- *Summary Pages*

**Ministry of Youth and Community Empowerment**

- *Summary Pages*
- *Detail Pages:*  
7110 General Management and Coordination Services

## **REVIEW OF ESTIMATES FOR FISCAL YEAR 2021-2022**

### **Approved Estimates of Revenue and Expenditure for 2021-2022**

The Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 as approved by Parliament on March 23<sup>rd</sup>, 2021 were as follows in Table 1.

### **Revised Estimates of Revenue and Expenditure for 2021-2022**

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 are as follows in Table 2.

Current Revenue collected to January 31, 2022 increased by 7.3% from current revenue for the same period in fiscal year 2020-2021.

Current Expenditure to January 31, 2022 increased by 0.3% over current expenditure for the same period in fiscal year 2020-2021.

Capital Expenditure at January 31, 2022 increased by 94.1% over capital expenditure for the same period in fiscal year 2020-2021.

### **Estimates of the Financing of the Budget Deficit for 2021-2022**

Estimates of the financing of the Central Government deficit in fiscal year 2020-2021 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
**(Excludes Post Office)**

---

|                         | \$            | \$            |
|-------------------------|---------------|---------------|
| Current Revenue         | 2,891,928,135 |               |
| Current Expenditure     | 2,806,279,955 |               |
| Current Account Balance |               | 85,648,180    |
| Capital Expenditure     | 592,147,485   |               |
| Overall Balance         |               | (506,499,305) |

---

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
(Excludes Post Office)

|  | (\$M)   | (\$M)    |
|--|---------|----------|
| Actual Current Revenue April 2021 to January 2022                                      | 2,202.5 |          |
| Projected Current Revenue for February, 2022   | 153.2   |          |
| Projected Current Revenue for March, 2022  | 269.5   |          |
| Projected Total Current Revenue for 2021-2022  |         | 2, 625.2 |
| Actual Current Expenditure April 2021 to January 2022                                  | 2,491.1 |          |
| Projected Current Expenditure for February & March, 2022                               | 712.7.1 |          |
| Projected Total Current Expenditure for 2021-2022                                      |         | 3,203.8  |
| Projected Current Account Balance  |         | -578.6   |
| Actual Capital Expenditure April 2021 to January 2022                                  | 230.2   |          |
| Projected Capital Expenditure for February & March, 2022                               | 60.5    |          |
| Projected Total Capital Expenditure for 2021-2022                                      |         | 290.7    |
| Projected Total Current and Capital Expenditure for 2021-2022                          |         | 3,494.5  |
| Projected Overall Fiscal Balance   |         | -869.3   |
| Projected Nominal Gross Domestic Product at Market Prices for 2021-2022                |         | 10,112.1 |
| Overall Fiscal Balance as a Percentage of GDP<br>on the Accountant General's Basis     |         | -8.6%    |
| Overall Fiscal Balance as a Percentage of GDP<br>less amortisation and net enterprises |         | -4.9%    |

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2021-2022**

| <i>Source of Funds</i>          | Projected Receipts to March 31, 2022 |       |       |
|---------------------------------|--------------------------------------|-------|-------|
|                                 | (\$M)                                | (\$M) | (\$M) |
| <b>Financing Requirement</b>    |                                      |       | 869.3 |
| <b>Total Financing</b>          |                                      |       | 869.3 |
| <b>Foreign Financing</b>        |                                      | 720.5 |       |
| Inter-American Development Bank | 271.7                                |       |       |
| Caribbean Development Bank      | 12.5                                 |       |       |
| World Bank                      | 200.0                                |       |       |
| Peoples Republic of China       | 89.9                                 |       |       |
| CAF                             | 25.8                                 |       |       |
| European Investment Bank        | 24.0                                 |       |       |
| IMF                             | 96.6                                 |       |       |
| <b>Domestic Financing</b>       |                                      | 148.8 |       |
| Treasury Notes, Bonds           | 125.0                                |       |       |
| Boss Bonds                      | 41.8                                 |       |       |
| Other                           | -18.0                                |       |       |

## **APPROVED ESTIMATES FOR FISCAL YEAR 2022-2023**

### **Current Revenue**

Estimates for fiscal year 2022-2023, project current revenue at \$3,206,692,690 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,813,343,945 an amount of 7.2% above the revised estimate of \$2,625,180,194. Table 4 below, shows the current revenue for 2022-2023 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2022-2023 project total expenditure at \$3,735,584,946. On the cash basis, it is projected that total expenditure will be 3,680,595,391 an increase of 10.1% above the approved amount of total expenditure for 2021-2022. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2022-2023. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2022-2023.

### **Government Operations and Financing**

On the accrual basis, the net operating balance is \$209.8 million or 1.8% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$867.3 million or 7.4% of nominal GDP at market prices estimated at \$11,654.7 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$386.8 million or 3.3% of GDP.

### **Annexed Estimates of the Post Office 2022-2023**

The estimates of the Post Office for 2022-2023 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2022-2023 is \$11,023,800 an increase of 15.14% or \$1,449,800 over the revised estimate of revenue for 2021-2022.

The estimated expenditure of the Post Office for 2022-2023 is \$28,799,145, an increase of 6.0% or \$1,639,945 above the revised estimate of expenditure for 2021-2022.

A deficit of \$17,256,275 is projected from the operations of the Post Office in 2022-2023.

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2022-2023

|                                    | Approved<br>Estimates<br>2022 - 2023 | Revised<br>Estimates<br>2021 - 2022 | Approved 2022 - 2023<br>over<br>Revised 2021 - 2022 |              | Approved<br>Estimates<br>2021 - 2022 | Actual<br>2020 - 2021 |
|------------------------------------|--------------------------------------|-------------------------------------|---|--------------|--------------------------------------|-----------------------|
|                                    |                                      |                                     | \$  | %            |                                      |                       |
| <b>TOTAL EXPENDITURE</b>           | <b>3,738,283,571</b>                 | <b>3,514,338,330</b>                | <b>182,361,181</b>                                  | <b>5.2%</b>  | <b>3,398,427,440</b>                 | <b>3,501,483,998</b>  |
| <b>CURRENT EXPENDITURE</b>         | <b>3,446,249,186</b>                 | <b>3,223,608,440</b>                | <b>181,056,686</b>                                  | <b>5.6%</b>  | <b>3,205,006,272</b>                 | <b>3,285,112,315</b>  |
| <b>Operating Expenses</b>          | <b>1,575,534,723</b>                 | <b>1,549,527,728</b>                | <b>(15,577,065)</b>                                 | <b>-1.0%</b> | <b>1,486,791,115</b>                 | <b>1,526,651,248</b>  |
| Other Personal Emoluments          | 160,711,472                          | 166,455,602                         | (5,744,130)   | -3.5%        | 149,306,110                          | 140,016,878           |
| Employers Contributions            | 78,016,909                           | 80,901,245                          | (2,884,336)   | -3.6%        | 77,953,871                           | 71,035,383            |
| Goods and Services                 | 518,664,363                          | 444,396,089                         | 74,268,274  | 16.7%        | 459,692,848                          | 405,808,855           |
| Depreciation Expense               | 54,000,000                           | 54,000,000                          | -   | 0.0%         | 54,000,000                           | 43,249,315            |
| Bad Debt Expense                   | 989,555                              | 2,786,445                           | (1,796,890)   | -64.5%       | 2,978,045                            | 2,015,471             |
| Subsidies                          | 20,003,633                           | 34,661,732                          | (14,658,099)  | -42.3%       | 24,476,633                           | 39,706,597            |
| Grants To Individuals              | 78,315,083                           | 86,369,535                          | (8,054,452)   | -9.3%        | 78,941,907                           | 83,451,480            |
| Grants to Non-Profit Organisations | 23,142,197                           | 16,201,344                          | 6,940,853   | 42.8%        | 22,421,620                           | 22,569,211            |
| Grants to Public Institutions      | 524,645,806                          | 605,862,344                         | (81,216,538)  | -13.4%       | 497,179,503                          | 609,642,152           |
| Subscriptions                      | 24,894,353                           | 18,503,886                          | 6,390,467   | 34.5%        | 24,515,231                           | 22,862,854            |
| Other Retiring Benefits            | 91,101,352                           | 80,423,566                          | 10,677,786  | 13.3%        | 94,775,347                           | 86,293,052            |
| Non Capital Assets                 | 1,050,000                            | 550,000                             | 500,000   | 90.9%        | 550,000                              | 0                     |
| <b>Statutory Expenses</b>          | <b>915,739,765</b>                   | <b>893,709,746</b>                  | <b>22,030,019</b>                                   | <b>2.5%</b>  | <b>900,228,195</b>                   | <b>841,177,862</b>    |
| Statutory Personal Emoluments      | 614,221,921                          | 611,692,784                         | 2,529,137   | 0.4%         | 612,361,505                          | 574,134,447           |
| Retiring Benefits                  | 294,903,939                          | 276,857,642                         | 18,046,297  | 6.5%         | 281,267,785                          | 254,195,959           |
| Statutory Crown Expenses           | 1,000,000                            | 1,000,000                           | -   | 0.0%         | 1,000,000                            | 3,635,000             |
| Statutory Grants                   | 5,088,905                            | 3,654,320                           | 1,434,585   | 39.3%        | 5,088,905                            | 8,632,456             |
| Statutory Investment Expense       | 500,000                              | 500,000                             | -   | 0.0%         | 500,000                              | 500,000               |
| Statutory Professional Services    | 25,000                               | 5,000                               | 20,000  | 400.0%       | 10,000                               | 80,000                |
| <b>Debt Service</b>                | <b>954,974,698</b>                   | <b>780,370,966</b>                  | <b>174,603,732</b>                                  | <b>22.4%</b> | <b>817,986,962</b>                   | <b>917,283,205</b>    |
| Interest Expense                   | 491,252,232                          | 399,765,245                         | 91,486,987  | 22.9%        | 414,755,245                          | 299,950,838           |
| Expenses of Loans                  | 9,783,587                            | 4,505,400                           | 5,278,187   | 117.2%       | 4,505,400                            | 4,212,699             |
| Debt Amortization                  | 453,938,879                          | 376,100,321                         | 77,838,558  | 20.7%        | 398,726,317                          | 613,119,668           |
| <b>CAPITAL EXPENDITURE</b>         | <b>292,034,385</b>                   | <b>290,729,890</b>                  | <b>1,304,495</b>                                    | <b>0.4%</b>  | <b>193,421,168</b>                   | <b>216,371,683</b>    |
| Capital Transfers                  | 79,259,900                           | 100,039,213                         | (20,779,313)  | -20.8%       | 61,357,019                           | 133,297,419           |
| Capital Assets                     | 212,774,485                          | 190,690,677                         | 22,083,808  | 11.6%        | 132,064,149                          | 83,074,264            |

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

| MINISTRIES  | Personal Emoluments |                    |                    |                     | RECURRENT          |                      |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|----------------------|
|   | Statutory           | Non-Statutory      | National Insurance | Personal Emoluments | Goods and Services | Transfers            |
| 10 Governor General   | 969,655             | 66,249             | 68,016             | 1,103,920           | 789,759            | 2,900                |
| 11 Public Service   | 7,022,617           | 1,217,342          | 726,405            | 8,966,364           | 2,750,284          | 60,000               |
| 12 Parliament   |                     |                    |                    |                     | 200,000            | 11,388,724           |
| 13 Prime Minister's Office                                      | 18,550,089          | 3,300,391          | 2,612,776          | 24,463,256          | 22,177,484         | 110,625,529          |
| 15 Cabinet Office   | 11,619,528          | 5,512,011          | 797,457            | 17,928,996          | 8,358,717          | 344,696              |
| 17 Ombudsman  | 254,726             | 176,377            | 27,214             | 458,317             | 244,700            | 11,000               |
| 18 Audit  | 2,432,556           | 59,912             | 265,874            | 2,758,342           | 373,133            | 5,750                |
| 19 Treasury   |                     |                    |                    |                     |                    |                      |
| 27 Ministry of Tourism and International Transport              | 7,177,613           | 2,161,038          | 860,717            | 10,199,368          | 9,058,966          | 7,900,750            |
| 29 Office of the Director of Public Prosecutions                | 848,493             | 314,430            | 85,018             | 1,247,941           | 449,192            |                      |
| 30 Attorney General   | 83,055,874          | 19,255,330         | 10,295,516         | 112,606,720         | 37,701,371         | 3,447,846            |
| 31 Minister of Industry, Innovation, Science and Technology     | 4,974,434           | 1,452,234          | 711,427            | 7,138,095           | 25,861,407         | 7,350,497            |
| 32 Ministry of Foreign Affairs and Foreign Trade                | 7,436,355           | 26,203,683         | 1,885,771          | 35,525,809          | 27,780,218         | 5,396,518            |
| 33 Ministry of Home Affairs And Information                     | 47,120,940          | 6,559,038          | 5,999,639          | 59,679,617          | 26,902,883         | 6,558,437            |
| 34 Finance, Economic Affairs & Investment                       | 23,916,611          | 4,981,175          | 2,919,331          | 31,817,117          | 41,051,181         | 356,818,520          |
| 35 Ministry of People Empowerment and Elder Affairs             | 5,489,389           | 2,016,505          | 768,409            | 8,274,303           | 21,677,010         | 72,062,596           |
| 81 Ministry of Transport, Works and Water Resources             | 28,356,200          | 1,554,966          | 3,172,622          | 33,083,788          | 28,831,928         | 14,869,214           |
| 82 Ministry of Environment and National Beautification          | 9,864,230           | 2,140,668          | 1,193,716          | 13,198,614          | 23,212,019         | 23,270,675           |
| 83 Ministry of Agriculture And Food Security                    | 17,297,740          | 1,079,052          | 2,029,408          | 20,406,200          | 11,087,618         | 23,239,046           |
| 84 Ministry of Labour, Social Security and Third Sector         | 16,522,683          | 3,080,092          | 1,958,218          | 21,560,993          | 4,793,152          | 52,894,167           |
| 86 Ministry of Health and Wellness                              | 85,292,421          | 21,398,413         | 11,736,233         | 118,427,067         | 75,708,768         | 140,913,161          |
| 87 Ministry of Education, Technological and Vocational Training | 210,120,040         | 52,706,673         | 26,876,822         | 289,703,535         | 46,376,657         | 195,281,533          |
| 91 Ministry of Youth, Sports and Community Empowerment          | 6,311,108           | 893,065            | 777,949            | 7,982,122           | 18,560,252         | 13,926,261           |
| 92 Ministry of Energy and Business Development                  | 8,843,332           | 3,673,051          | 1,127,948          | 13,644,331          | 12,640,674         | 6,747,448            |
| 93 Ministry of Housing, Lands and Maintenance                   | 10,745,287          | 909,777            | 1,120,423          | 12,775,487          | 73,601,990         | 8,980,000            |
| <b>TOTAL</b>  | <b>614,221,921</b>  | <b>160,711,472</b> | <b>78,016,909</b>  | <b>852,950,302</b>  | <b>520,189,363</b> | <b>1,062,095,268</b> |
|   |                     |                    |                    |                     |                    |                      |
| 50 Post Office  | 17,607,754          | 2,086,746          | 2,096,199          | 21,790,699          | 4,066,866          | 46,750               |

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | CAPITAL        |                   |                   |                             |                           | Grand Total   |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|---------------|
|                       |                      |                  |                    |                             | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |               |
| 501,035,819           | 54,000,000           | 839,555          | 1,050,000          | 1,896,579                   | 373,500        |                   |                   |                             | 373,500                   | 2,270,079     |
|                       |                      |                  |                    | 11,776,648                  | 142,000        |                   |                   |                             | 142,000                   | 11,918,648    |
|                       |                      |                  |                    | 11,588,724                  |                |                   |                   |                             | 0                         | 11,588,724    |
|                       |                      |                  |                    | 157,266,269                 | 6,196,459      |                   | 17,093,650        |                             | 23,290,109                | 180,556,378   |
|                       |                      |                  |                    | 26,632,409                  | 2,706,421      |                   |                   |                             | 2,706,421                 | 29,338,830    |
|                       |                      |                  |                    | 714,017                     |                |                   |                   |                             | 0                         | 714,017       |
|                       |                      |                  |                    | 3,137,225                   |                |                   |                   |                             | 0                         | 3,137,225     |
|                       |                      |                  |                    | 555,035,819                 | 34,962,266     |                   |                   | 453,938,879                 | 488,901,145               | 1,043,936,964 |
|                       |                      |                  |                    | 27,159,084                  | 3,627,969      |                   | 414,130           |                             | 4,042,099                 | 31,201,183    |
|                       |                      |                  |                    | 1,697,133                   | 48,500         |                   |                   |                             | 48,500                    | 1,745,633     |
|                       |                      |                  |                    | 153,755,937                 | 9,593,373      |                   | 46,800            |                             | 9,640,173                 | 163,396,110   |
|                       |                      |                  |                    | 40,349,999                  | 2,308,938      |                   | 3,367,029         |                             | 5,675,967                 | 46,025,966    |
|                       |                      |                  |                    | 68,702,545                  | 1,360,687      |                   |                   |                             | 1,360,687                 | 70,063,232    |
|                       |                      |                  |                    | 93,140,937                  | 15,765,618     |                   | 129,000           |                             | 15,894,618                | 109,035,555   |
|                       |                      |                  |                    | 431,576,373                 | 2,914,892      |                   | 10,262,415        |                             | 13,177,307                | 444,753,680   |
|                       |                      |                  |                    | 102,013,909                 | 1,257,707      |                   | 363,490           |                             | 1,621,197                 | 103,635,106   |
|                       |                      |                  |                    | 76,784,930                  | 33,343,871     |                   | 30,950,000        |                             | 64,293,871                | 141,078,801   |
|                       |                      |                  |                    | 59,681,308                  | 3,109,457      |                   | 907500            |                             | 4,016,957                 | 63,698,265    |
|                       |                      |                  |                    | 54,732,864                  | 7,042,571      | 483,000           | 1,100,000         |                             | 8,625,571                 | 63,358,435    |
|                       |                      |                  |                    | 79,248,312                  | 122,700        |                   |                   |                             | 122,700                   | 79,371,012    |
|                       |                      |                  |                    | 335,048,996                 | 8,078,656      |                   | 226000            |                             | 8,304,656                 | 343,353,652   |
|                       |                      |                  |                    | 531,361,725                 | 29,720,606     |                   | 9,069,886         |                             | 38,790,492                | 570,152,217   |
|                       |                      |                  |                    | 40,468,635                  | 14,088,151     |                   | 2,300,000         |                             | 16,388,151                | 56,856,786    |
|                       |                      |                  |                    | 33,032,453                  | 17,174,180     |                   | 1,430,000         |                             | 18,604,180                | 51,636,633    |
|                       |                      | 150,000          |                    | 95,507,477                  | 17,352,963     | 1,000,000         | 1,600,000         |                             | 19,952,963                | 115,460,440   |
| 501,035,819           | 54,000,000           | 989,555          | 1,050,000          | 2,992,310,307               | 211,291,485    | 1,483,000         | 79,259,900        | 453,938,879                 | 745,973,264               | 3,738,283,571 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |               |
|                       |                      |                  |                    | 25,904,315                  | 2,895,830      |                   |                   |                             | 2,894,830                 | 28,799,145    |

**TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2022-2023**

|  | <b>Estimates<br/>2022-2023</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Increase / Decrease</b> | <b>2020-2021</b>     |
|--|--------------------------------|---|--|----------------------------|----------------------|
|  | <b>\$</b>                      | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                  | <b>\$</b>            |
| <b>Revenues</b>  |                                |   |  |                            |                      |
| Tax Revenue  | 2,595,187,709                  | 2,403,109,215                               | 2,428,443,634                              | 192,078,494                | 2,623,599,755        |
| Non-Tax Revenue  | 218,156,236                    | 156,302,894                                 | 196,736,558                                | 61,853,342                 | 146,110,445          |
| <b>Total Revenue</b>                                   | <b>2,813,343,945</b>           | <b>2,559,412,109</b>                        | <b>2,625,180,192</b>                       | <b>253,931,836</b>         | <b>2,769,710,200</b> |
| <b>Expenditure</b>                                     |                                |   |  |                            |                      |
| <b>Current</b>   | <b>2,436,284,933</b>           | <b>2,330,041,266</b>                        | <b>2,428,035,089</b>                       | <b>106,243,667.00</b>      | <b>2,322,564,324</b> |
| Personal Emoluments                                    | 774,933,393                    | 761,667,616                                 | 778,148,386                                | 13,265,777                 | 714,151,325          |
| Employers Contributions                                | 78,016,909                     | 77,953,871                                  | 80,901,245                                 | 63,038                     | 71,035,383           |
| Goods and Services                                     | 520,189,363                    | 461,202,848                                 | 445,901,089                                | 58,986,515                 | 409,443,855          |
| Transfers to Institutions and Individuals              | 676,089,977                    | 652,623,799                                 | 765,253,161                                | 23,466,178                 | 787,444,750          |
| Retiring Benefits and Allowances                       | 386,005,291                    | 376,043,132                                 | 357,281,208                                | 9,962,159                  | 340,489,011          |
| Lending  | 1,050,000                      | 550,000                                     | 550,000                                    | 500,000                    | 0                    |
| <b>Debt Service</b>                                    | <b>501,035,819</b>             | <b>419,260,645</b>                          | <b>399,765,245</b>                         | <b>81,775,174</b>          | <b>304,163,537</b>   |
| Interest Expense                                       | 491,252,232                    | 414,755,245                                 | 395,259,845                                | 76,496,987                 | 299,950,838          |
| Expenses of Loans                                      | 9,783,587                      | 4,505,400                                   | 4,505,400                                  | 5,278,187                  | 4,212,699            |
| <b>Capital Expenditure</b>                             | <b>744,490,264</b>             | <b>592,147,485</b>                          | <b>666,830,211</b>                         | <b>152,342,779</b>         | <b>829,491,351</b>   |
| Amortization   | 480,468,074                    | 398,726,317                                 | 376,100,321                                | 81,741,757                 | 613,119,668          |
| Fixed Assets   | 183,279,290                    | 130,494,149                                 | 189,190,677                                | 52,785,141                 | 82,074,264           |
| Land Acquisition                                       | 1,483,000                      | 1,570,000                                   | 1,500,000                                  | -87,000                    | 1,000,000            |
| Capital Transfers                                      | 79,259,900                     | 61,357,019                                  | 100,039,213                                | 17,902,881                 | 133,297,419          |
| <b>Total Expenditure</b>                               | <b>3,681,811,016</b>           | <b>3,341,449,396</b>                        | <b>3,494,630,545</b>                       | <b>340,361,620</b>         | <b>3,456,219,212</b> |
| <b>Excess (Deficiency) of revenue over expenditure</b> | <b>-868,467,071</b>            | <b>-782,037,287</b>                         | <b>-869,450,353</b>                        | <b>-86,429,784</b>         | <b>-686,509,012</b>  |
| <b>Financed by:</b>                                    |                                |   |  |                            |                      |
| <b>Foreign Financing</b>                               | 466,100,000                    | 447,640,918                                 | 720,500,000                                | 18,459,082                 | 1,049,800,593        |
| <b>Project</b>   | 216,900,000                    | 197,640,918                                 | 223,900,000                                | 19,259,082                 | 81,607,838           |
| Inter-American Development Bank                        | 42,200,000                     | 150,316,962                                 | 71,700,000                                 | -108,116,962               | 36,767,380           |
| Caribbean Development Bank                             | 3,700,000                      | 3,623,956                                   | 12,500,000                                 | 76,044                     | 21,036,156           |
| European Investment Bank                               | 14,000,000                     | 20,000,000                                  | 24,000,000                                 | -6,000,000                 | 0                    |
| World Bank   | 0                              |   | 0  |                            | 0                    |
| Latin America Development Bank                         | 36,000,000                     | 23,700,000                                  | 25,800,000                                 | 12,300,000                 | 8,076,377            |
| EXIM Bank of China                                     | 121,000,000                    |   | 89,900,000                                 | 121,000,000                | 15,727,925           |
| <b>Non-Project</b>                                     | <b>249,200,000</b>             | <b>250,000,000</b>                          | <b>496,600,000</b>                         | <b>-800,000</b>            | <b>968,192,755</b>   |
| Inter-American Development Bank                        | 200,000,000                    |   | 200,000,000                                | 200,000,000                | 400,000,000          |
| World Bank   | 0                              | 0   | 200,000,000                                |                            | -                    |
| International Monetary Fund                            | 49,200,000                     | 0   | 96,600,000                                 | 49,200,000                 | 368,192,755          |
| Other  | 0                              | 250,000,000                                 | -  |                            | 200,000,000          |
| <b>Domestic Financing</b>                              | 402,367,071                    | 334,396,369                                 | 148,950,353                                | 67,970,702                 | -363,291,581         |
| Debentures   | 0                              | 41,857,837                                  | 0  | -41,857,837                | 0                    |
| Government Savings Bonds                               | 0                              |   | 0  |                            | 0                    |
| Tax Refund Certificates                                | 0                              |   | 0  |                            | 0                    |
| Tax Reserve Certificates                               | 0                              |   | 0  |                            | 0                    |
| Treasury Notes   | 125,000,000                    |   | 125,000,000                                | 125,000,000                | 0                    |
| Treasury Bills   | 0                              |   | 0  |                            |                      |
| Boss Bonds   | 0                              |   | 41,800,000                                 |                            | 41,995,440           |
| Loans  |                                |   |  |                            | 2,493,271            |
| Other  | 277,367,071                    | 292,538,532                                 | -17,849,647                                | -15,171,461                | -407,780,292         |



**TABLE 12**  
**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| <b>Details of Revenue</b> | <b>Estimates<br/>2022-2023</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Increase or<br/>Decrease</b> | <b>Actual Revenue<br/>2020-2021</b> |
|---------------------------|--------------------------------|---|--|---------------------------------|-------------------------------------|
|                           | <b>\$</b>                      | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                       | <b>\$</b>                           |
| 501 Goods and Services    | 1,520,663,059                  | 1,417,061,104                               | 1,203,189,242                              | 103,601,955                     | 1,021,404,080                       |
| 502 Income and Profits    | 966,312,768                    | 810,378,219                                 | 806,249,562                                | 155,934,549                     | 951,003,082                         |
| 503 Property Taxes        | 248,345,086                    | 221,644,899                                 | 194,399,376                                | 26,700,187                      | 181,629,441                         |
| 504 International Trade   | 242,970,930                    | 239,980,242                                 | 215,663,154                                | 2,990,688                       | 191,947,177                         |
| 505 Other Taxes           | 10,244,611                     | 9,992,768                                   | 8,942,300                                  | 251,843                         | 7,636,189                           |
| 510 Special Receipts      | 57,552,988                     | 36,633,291                                  | 48,811,093                                 | 20,919,697                      | 37,196,673                          |
| 550 Other                 | 154,837,908                    | 145,161,400                                 | 142,181,560                                | 9,676,508                       | 166,498,922                         |
| 580 Grant Income          | 5,765,340                      | 11,076,212                                  | 5,743,905                                  | -5,310,872                      | 0                                   |
| <b>TOTAL</b>              | <b>3,206,692,690</b>           | <b>2,891,928,135</b>                        | <b>2,625,180,192</b>                       | <b>314,764,555</b>              | <b>2,557,315,564</b>                |
| 590 Annex Revenue         | 11,023,800                     | 11,542,870                                  | 9,574,000                                  | -519,070                        | 5,933,000                           |
| <b>TOTAL</b>              | <b>3,217,716,490</b>           | <b>2,903,471,005</b>                        | <b>2,634,754,192</b>                       | <b>314,245,485</b>              | <b>2,563,248,564</b>                |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                          | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|   | \$                       | \$                                 | \$                                | \$                      | \$                             |
| <b>501 Goods and Services</b>               |                          |                                    |                                   |                         |                                |
| 51501100 Franchise License                  | 40,000                   | 65,000                             | 32,000                            | -25,000                 | 16,000                         |
| 51501101 Utilities Licences                 | 971,800                  | 840,200                            | 971,800                           | 131,600                 | 816,100                        |
| 51501103 Licences Banking Sector            | 2,900,000                | 2,200,000                          | 2,959,275                         | 700,000                 | 3,163,500                      |
| 51501104 Licences to Brew                   |                          |                                    |                                   |                         | 250,000                        |
| 51501105 Storage of Petroleum               | 628,775                  | 1,270,000                          | 28,075                            | -641,225                | 17,050                         |
| 51501125 Int'l Business Licences            | 25,000                   | 2,620,300                          | 18,850                            | -2,595,300              | 1,520,975                      |
| 51501126 Int'l Trust Licences               | 45,500                   | 15,000                             | 45,150                            | 30,500                  | 10,000                         |
| 51501130 Film Censorship Fees               |                          |                                    | 448                               | 0                       | 2,420                          |
| 51501140 Highway Revenue PSVs               | 16,927,980               | 19,301,171                         | 14,748,392                        | -2,373,191              | 12,499,008                     |
| 51501150 Societies and Retriected Liability | 369,400                  | 669,400                            | 0                                 | -300,000                | 218,000                        |
| 51501160 Telecommunications Licences        | 4,500,000                | 6,231,000                          | 6,229,639                         | -1,731,000              | 6,276,570                      |
| 51501161 Customs Licences                   | 546,000                  | 545,250                            | 522,000                           | 750                     | 626,500                        |
| 51501162 Broadcasting                       | 200,000                  | 200,000                            | 198,000                           | 0                       | 195,000                        |
| 51501250 LIC Amusement Machines             |                          |                                    |                                   | 0                       |                                |
| 51501300 Other Licences                     | 2,873,109                | 3,800,000                          | 1,373,937                         | -926,891                | 1,133,134                      |
| 52501200 Betting & Gaming                   | 10,440,864               | 1,208,000                          | 6,440,864                         | 9,232,864               | 1,315,379                      |
| 52501525 Taxes on Insurance Premiums        | 30,760,270               | 22,810,562                         | 28,422,669                        | 7,949,708               | 23,528,330                     |
| 52501550 Tax Assets - OFIs                  | 9,594,287                | 8,110,616                          | 8,279,547                         | 1,483,671               | 7,587,330                      |
| 52501560 Tax on Bank assets                 | 41,032,755               | 40,642,976                         | 39,740,682                        | 389,779                 | 37,967,156                     |
| 52501650 Excise Tax                         | 244,109,357              | 223,076,194                        | 189,687,475                       | 21,033,163              | 154,136,590                    |
| 52501773 Tax on Petroleum Products          | 76,143,512               | 82,190,135                         | 66,303,282                        | -6,046,623              | 63,792,589                     |
| 52501820 Value Added Tax                    | 1,078,554,450            | 1,001,265,300                      | 837,187,157                       | 77,289,150              | 706,332,449                    |
| <b>Total for Goods and Services</b>         | <b>1,520,663,059</b>     | <b>1,417,061,104</b>               | <b>1,203,189,242</b>              | <b>103,601,955</b>      | <b>1,021,404,080</b>           |
| <b>502 Income and Profits</b>               |                          |                                    |                                   |                         |                                |
| 52502050 Incomes&ProfitTax-CIT              | 431,172,982              | 375,462,333                        | 390,207,487                       | 55,710,649              | 612,903,297                    |
| 52502100 Incomes&ProfitTax-PIT              | 492,513,961              | 410,722,751                        | 379,358,543                       | 81,791,210              | 308,078,710                    |
| 52502150 Incomes&ProfitTax-WHT              | 42,625,825               | 24,193,135                         | 36,683,532                        | 18,432,690              | 30,021,075                     |
| <b>Total for Income and Profits</b>         | <b>966,312,768</b>       | <b>810,378,219</b>                 | <b>806,249,562</b>                | <b>155,934,549</b>      | <b>951,003,082</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                           | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
| <b>503 Property Taxes</b>                    | \$                       | \$                                 | \$                                | \$                      | \$                             |
| 52503100 Property Tax                        | 231,249,924              | 208,665,273                        | 179,476,607                       | 22,584,651              | 169,876,046                    |
| 52503200 Property Transfer Tax               | 17,095,162               | 12,978,283                         | 14,922,769                        | 4,116,879               | 11,753,395                     |
| 52503400 Rent Registration                   |                          | 1,343                              |                                   | -1,343                  |                                |
| <b>Total for Property Taxes</b>              | <b>248,345,086</b>       | <b>221,644,899</b>                 | <b>194,399,376</b>                | <b>26,700,187</b>       | <b>181,629,441</b>             |
| <b>504 International Trade</b>               |                          |                                    |                                   |                         |                                |
| 52504100 Import Duties                       | 242,970,930              | 239,980,242                        | 215,663,154                       | 2,990,688               | 191,947,177                    |
| <b>Total for International Trade</b>         | <b>242,970,930</b>       | <b>239,980,242</b>                 | <b>215,663,154</b>                | <b>2,990,688</b>        | <b>191,947,177</b>             |
| <b>505 Other Taxes</b>                       |                          |                                    |                                   |                         |                                |
| 52505100 Stamp Duties                        | 10,244,611               | 9,992,768                          | 8,942,300                         | 251,843                 | 7,636,189                      |
| <b>Total for Other Taxes</b>                 | <b>10,244,611</b>        | <b>9,992,768</b>                   | <b>8,942,300</b>                  | <b>251,843</b>          | <b>7,636,189</b>               |
| <b>510 Special Receipts</b>                  |                          |                                    |                                   |                         |                                |
| 52510201 Training Levy                       | 23,466,686               | 34,012,532                         | 23,631,961                        | -10,545,846             | 24,695,920                     |
| 52510202 Contribution To Pensions            | 2,291,915                | 1,389,848                          | 1,791,915                         | 902,067                 | 1,824,941                      |
| 52510301 Room Rate Levy                      | 20,209,534               |                                    | 17,440,174                        | 20,209,534              | 7,620,627                      |
| 52510302 Tourism Dev Product Levy            | 5,052,384                |                                    | 4,360,044                         | 5,052,384               | 1,905,157                      |
| 52510500 Gains & Losses (Disposal of Assets) |                          |                                    |                                   |                         |                                |
| 52510900 Sundry General                      | 6,532,469                | 1,230,911                          | 1,586,999                         | 5,301,558               | 1,150,028                      |
| <b>Total for Special Receipts</b>            | <b>57,552,988</b>        | <b>36,633,291</b>                  | <b>48,811,093</b>                 | <b>20,919,697</b>       | <b>37,196,673</b>              |
| <b>580 Grant Income</b>                      |                          |                                    |                                   |                         |                                |
| 51580100 Grant Income - External             | 5,765,340                | 11,076,212                         | 5,743,905                         | -5,310,872              | 0                              |
| <b>Total for Grant Income</b>                | <b>5,765,340</b>         | <b>11,076,212</b>                  | <b>5,743,905</b>                  | <b>-5,310,872</b>       | <b>0</b>                       |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--------------------------------------|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>                     | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>12 Parliament</b>                 |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services          | 43,163                   | 50,000                             | 48,974                            | (6,837)                    | 180                            |
|          | <b>Total Parliament</b>              | <b>43,163</b>            | <b>50,000</b>                      | <b>48,974</b>                     | <b>(6,837)</b>             | <b>180</b>                     |
|          | <b>13 Prime Minister's Office</b>    |                          |                                    |                                   |                            |                                |
| 55501001 | Licence Fees_Other                   | 129,700                  | 144,500                            | 139,650                           | -14,800                    | 58,891                         |
| 55503021 | Sales of Goods and Services          | 25,000                   | 25,000                             | 39,671                            | 0                          | 1,463                          |
| 55503011 | Fees of Office TCP                   | 872,143                  | 1,020,000                          | 985,761                           | -147,857                   | 969,820                        |
| 55505501 | Other Fines and Penalties            |                          |                                    |                                   |                            |                                |
|          | <b>Total Prime Minister's Office</b> | <b>1,026,843</b>         | <b>1,189,500</b>                   | <b>1,165,082</b>                  | <b>-162,657</b>            | <b>1,030,174</b>               |
|          | <b>15 Cabinet Office</b>             |                          |                                    |                                   |                            |                                |
| 55503011 | Replacement of ID Cards              | 47,446                   | 55,000                             | 62,666                            | -7,554                     | 81,872                         |
| 55501001 | Fees Other                           | 8,666                    | 10,000                             | 1,000                             | -1,334                     | 12,083                         |
| 55503021 | Sales of Goods and Services          |                          |                                    |                                   |                            | 905                            |
|          | <b>Total Cabinet Office</b>          | <b>56,112</b>            | <b>65,000</b>                      | <b>63,666</b>                     | <b>-8,888</b>              | <b>94,860</b>                  |
|          | <b>18 Audit</b>                      |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services          | 64,744                   | 75,000                             | 73,460                            | -10,256                    |                                |
|          | <b>Total Audit</b>                   | <b>64,744</b>            | <b>75,000</b>                      | <b>73,460</b>                     | <b>-10,256</b>             | <b>-</b>                       |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      | \$                             |
|          | <b>27 Ministry of Tourism and International Transport</b>    |                          |                                    |                                   |                         |                                |
| 55501001 | Aircraft Licences and Permits                                | 248,700                  | 292,510                            | 288,681                           | -43,810                 | 97,247                         |
| 55501001 | Travel Services Licences                                     | 5,400                    | 6,000                              | 3,350                             | -600                    | 2,500                          |
| 55503011 | Pilot Licenses   | 44,289                   | 47,146                             | 46,529                            | -2,857                  | 1,795                          |
|          | <b>Total Ministry of Tourism and International Transport</b> | <b>298,389</b>           | <b>345,656</b>                     | <b>338,560</b>                    | <b>-47,267</b>          | <b>101,542</b>                 |
|          | <b>30 Attorney General</b>                                   |                          |                                    |                                   |                         |                                |
| 55501001 | Other Licenses and certification                             |                          |                                    |                                   | 0                       | 70,981                         |
| 55503011 | Fees - Other   | 4,000                    | 6,069                              | 3,374                             | -2,069                  | 644                            |
| 55503011 | Parking Lots   | 200,000                  | 200,000                            | 374,578                           | 0                       | 358,558                        |
| 55503011 | Police Training Centre                                       | 50,000                   | 50,000                             | 41,348                            | 0                       | 36,500                         |
| 55503011 | Police Services Fees   | 36,000                   | 40,000                             | 61,790                            | -4,000                  | 31,870                         |
| 55503011 | Professional Registration                                    | 1,841,354                | 2,100,000                          | 1,317,079                         | -258,646                | 2,639,047                      |
| 55503011 | Registration - Others  | 350,000                  | 350,000                            | 423,379                           | 0                       | 401,607                        |
| 55503021 | Sales of Goods and Services                                  | 454,425                  | 539,985                            | 442,118                           | -85,560                 | 368,383                        |
| 55505501 | Judicial Fees and Fines                                      | 1,485,000                | 1,835,000                          | 1,342,380                         | -350,000                | 1,957,964                      |
| 55505501 | Other Fines and Penalties                                    |                          |                                    |                                   |                         | -157260                        |
|          | <b>Total Attorney General</b>                                | <b>4,420,779</b>         | <b>5,121,054</b>                   | <b>4,006,046</b>                  | <b>-700,275</b>         | <b>5,708,294</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      |                                |
|          | <b>32 Ministry of Foreign Affairs and Foreign Trade</b>    |                          |                                    |                                   |                         |                                |
| 55503011 | Fees - Other   | 23,100                   | 25,100                             | 20,255                            | -2,000                  | 2,601                          |
| 55503011 | Consular Fees  | 71,933                   | 87,245                             | 88,532                            | -15,312                 | 18,111                         |
| 55503011 | Apostile Fees  | 19,315                   | 21,315                             | 11,847                            | -2,000                  | 14,281                         |
| 55503021 | Sales of Goods and Services                                | 10,056                   | 10,450                             | 20,518                            | -394                    | 6,063                          |
|          | <b>Total Ministry of Foreign Affairs and Foreign Trade</b> | <b>124,404</b>           | <b>144,110</b>                     | <b>141,152</b>                    | <b>-19,706</b>          | <b>41,056</b>                  |
|          | <b>33 Ministry of Home Affairs And Information</b>         |                          |                                    |                                   |                         |                                |
| 55503011 | Passport Fees  | 2,000,000                | 2,200,000                          | 1,662,759                         | -200,000                | 1,060,546                      |
| 55503011 | Other Immigration Services                                 | 2,091,990                | 2,291,990                          | 1,960,976                         | -200,000                | 10,027,202                     |
| 55503011 | Visa Fees  | 514,980                  | 614,980                            | 789,123                           | -100,000                | 582,573                        |
| 55503011 | Foreign Exchange Fees                                      |                          |                                    |                                   | 0                       |                                |
| 55503011 | Fire Service   | 150,000                  | 230,000                            | 195,348                           | -80,000                 | 196,127                        |
| 55503011 | Marriage Licences  | 81,400                   | 91,400                             | 129,100                           | -10,000                 | 113,400                        |
| 55503011 | Passport Renewal   |                          |                                    | 26,021                            | 0                       | 5,080                          |
| 55503011 | Barbados Welcome Stamp Program                             | 650,000                  |                                    | 680,500                           | 650,000                 |                                |
| 55503011 | Work Permit Fees   | 2,975,197                | 4,380,000                          | 2,456,983                         | -1,404,803              |                                |
| 55503021 | Sales of Goods and Services                                | 45,000                   | 48,000                             | 71,054                            | -3,000                  | 35,427                         |
| 55503021 | Printing Services and Publications                         | 522,601                  | 682,179                            | 550,852                           | -159,578                | 629,765                        |
|          | <b>Total Ministry of Home Affairs And Information</b>      | <b>9,031,168</b>         | <b>10,538,549</b>                  | <b>8,522,716</b>                  | <b>-1,507,381</b>       | <b>12,650,120</b>              |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                                      | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                      | \$                             |
|          | <b>34 Finance, Economic Affairs &amp; Investment</b>    |                          |                                    |                                   |                         |                                |
| 55502001 | Highway Revenue   | 7,147,242                | 7,815,912                          | 5,566,531                         | -668,670                | 6,650,624                      |
| 55502001 | Highway Revenue - Other                                 | 6,105,255                | 6,673,440                          | 5,966,084                         | -568,185                | 3,784,142                      |
| 55503011 | Foreign Exchange Fees                                   | 84,376,204               | 66,819,404                         | 79,251,908                        | 17,556,800              | 65,181,238                     |
| 55503011 | Customs Dept Processing Fees                            | 1,700,003                | 2,050,000                          | 1,450,000                         | -349,997                | 845,328                        |
| 55503011 | Fees - Other  | 100,000                  | 100,000                            | 97,387                            | 0                       | 154,705                        |
| 55503011 | Powder Magazines  | 1,250                    | 1,250                              | 1,250                             | 0                       | 679                            |
| 55503021 | Sales of Goods and Services                             |                          |                                    | 0                                 | 0                       | 222                            |
| 55503031 | NIS Refund of Salaries                                  | 16,024,306               | 16,429,970                         | 16,429,970                        | -405,664                | 13,258,999                     |
| 55505001 | Investment Income Rents                                 |                          |                                    |                                   |                         | 1,693                          |
| 55505001 | Investment Income Securities                            | 4,450,000                | 5,000,000                          | 3,006,265                         | -550,000                | 4,030,918                      |
| 55505001 | Investment Income Royalties                             | 1,000                    | 1,000                              | 826                               | 0                       | -                              |
| 55505001 | Investment Income Loan Interest                         | 6,027,183                | 7,000,000                          | 3,675,321                         | -972,817                | 6,665,239                      |
| 55505001 | Investment Income - Deposits                            | 1,000                    | 1,000                              | 826                               | 0                       | 371                            |
| 55505001 | Investment Income - Share of Profits                    | 500,000                  | 500,000                            | 412,772                           | 0                       | 21,000,000                     |
| 55505051 | Commissions   | 386,000                  | 386,000                            | 203,846                           | 0                       | 367,224                        |
| 55505501 | Customs Fines and Penalties                             | 90,000                   | 100,000                            | 95,895                            | -10,000                 | 510,694                        |
| 55505501 | Other Fines and Penalties                               | 8,000                    | 10,000                             | 9,000                             | -2,000                  |                                |
|          | <b>Total Finance, Economic Affairs &amp; Investment</b> | <b>126,917,443</b>       | <b>112,887,976</b>                 | <b>116,167,881</b>                | <b>14,029,467</b>       | <b>122,452,076</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue  | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>81 Ministry of Transport, Works and Water Resources</b>          |                          |                                    |                                   |                            |                                |
| 55501001 | Electrical Wiremen  | 103,591                  | 120,000                            | 117,537                           | -16,409                    | 120,735                        |
|          | <b>Total Ministry of Transport, Works and Water Resources</b>       | <b>103,591</b>           | <b>120,000</b>                     | <b>117,537</b>                    | <b>(16,409)</b>            | <b>120,735</b>                 |
|          | <b>82 Ministry of Environment and National Beautification</b>       |                          |                                    |                                   |                            |                                |
| 55501001 | Ship Licenses and Permits   | 5,000                    | 16,500                             | 16,500                            | -11,500                    | 50                             |
| 55501001 | Aircraft Licenses and Permits                                       | 13,500                   | 16,500                             | 16,500                            | -3,000                     | 19,170                         |
| 55503011 | Haul-up Services  | 4,000                    | 5,000                              | 5,000                             | -1,000                     |                                |
| 55503011 | Misc Licenses   | 1,000                    | 525                                | 525                               | 475                        |                                |
| 55503011 | Cold Storage Fees   | 389,981                  | 450,000                            | 433,900                           | -60,019                    | 499,920                        |
| 55503011 | Ship Registration Fees  | 165,000                  | 185,000                            | 185,000                           | -20,000                    | 509,213                        |
| 55503011 | Fish Toll Fees  | 36,000                   | 40,000                             | 40,000                            | -4,000                     | 48,115                         |
| 55503021 | Sales of Goods and Services   | 10,775                   | 10,775                             | 10,795                            | 0                          | 50,120                         |
| 55505001 | Investment Income - Rents   | 60,000                   | 60,000                             | 67,575                            | 0                          | 58,477                         |
|          | <b>Total Ministry of Environment and National Beautification</b>    | <b>685,256</b>           | <b>784,300</b>                     | <b>775,795</b>                    | <b>-99,044</b>             | <b>1,185,065</b>               |
|          | <b>83 Ministry of Agriculture, Food and Nutritional Security</b>    |                          |                                    |                                   |                            |                                |
| 55501001 | Other Licenses & Certification                                      | 35,000                   | 38,000                             | 40,000                            | (3,000)                    | 18,390                         |
| 55501001 | Veterinary Fees   | 4,000                    | 4,000                              | 2,675                             | -                          | 7,355                          |
| 55501001 | Import_Export_Permit - Vet  | 350,000                  | 400,000                            | 395,126                           | (50,000)                   | 268,356                        |
| 55503011 | Analytical Services   | 495,242                  | 600,000                            | 531,430                           | (104,758)                  | 201,064                        |
| 55503011 | Butcher Licenses  | 7,000                    | 8,000                              | 6,988                             | (1,000)                    | 2,890                          |
| 55505001 | Investment Income - Rents   | 425,000                  | 450,000                            | 450,856                           | (25,000)                   | 382,216                        |
| 55503011 | Central Livestock Station   | 95,000                   | 100,000                            | 92,930                            | (5,000)                    | 58,249                         |
| 55503011 | Soil Conservation Commission  | 100,000                  | 115,000                            | 112,000                           | (15,000)                   |                                |
| 55503011 | Laboratory Fees   | 23,000                   | 25,000                             | 22,580                            | (2,000)                    | 17,933                         |
| 55503011 | Sales of Produce  | 25,000                   | 25,000                             | 26,807                            | -                          | 17,763                         |
| 55503011 | Cold Storage Fees   | 35,000                   | 40,000                             | 13,590                            | (5,000)                    | 31,238                         |
| 55503021 | Sale of Goods and Services  | 35,000                   | 40,000                             | 38,000                            | (5,000)                    | 130,010                        |
|          | <b>Total Ministry of Agriculture, Food and Nutritional Security</b> | <b>1,629,242</b>         | <b>1,845,000</b>                   | <b>1,732,982</b>                  | <b>-215,758</b>            | <b>1,135,464</b>               |



**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue  | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>84 Ministry of Labour, Social Security and Third Sector</b>            |                          |                                    |                                   |                            |                                |
| 55501001 | Self Employment Fees  | 15,776                   | 18,275                             | 17,900                            | (2,499)                    | 11,850                         |
|          | <b>Total Ministry of Labour, Social Security and Third Sector</b>         | <b>15,776</b>            | <b>18,275</b>                      | <b>17,900</b>                     | <b>(2,499)</b>             | <b>11,850</b>                  |
|          | <b>86 Ministry of Health and Wellness</b>                                 |                          |                                    |                                   |                            |                                |
| 55501001 | Certification of Pharmacies   | 12,000                   | 15,000                             | 13,000                            | -3,000                     | 224,709                        |
| 55501001 | Certification of Dispensaries   | 170,000                  | 200,000                            | 178,000                           | -30,000                    |                                |
| 55503011 | Misc Licenses   | 187,279                  | 216,000                            | 207,492                           | -28,721                    | 349,518                        |
| 55503011 | Environmental Sanitation Unit   | 8,000                    | 10,000                             | 7,000                             | -2,000                     | 975                            |
| 55503011 | Debushing Programme   | 23,000                   | 27,000                             | 22,000                            | -4,000                     |                                |
| 55503011 | Viral Load  | 45,000                   | 57,000                             | 53,000                            | -12,000                    | 855,512                        |
| 55503011 | Vaccines  | 203,000                  | 225,000                            | 253,938                           | -22,000                    | 7,168,486                      |
| 55503021 | Sales of Goods and Services   | 6,500                    | 8,500                              | 8,500                             | -2,000                     | 68,950                         |
|          | <b>Total Ministry of Health and Wellness</b>                              | <b>654,779</b>           | <b>758,500</b>                     | <b>742,930</b>                    | <b>-103,721</b>            | <b>8,668,150</b>               |
|          | <b>87 Ministry of Education, Technological and Vocational Training</b>    |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services   | 343,731                  | 409,000                            | 431,771                           | -65,269                    | 153,152                        |
| 55505001 | Investment Income-Rents   | 337,090                  | 362,090                            | 265,608                           | -25,000                    | 40,083                         |
| 55503011 | Tuition Fees  | 120,620                  | 128,620                            | 128,620                           | -8,000                     | 21,972                         |
| 55505051 | Commissions   | 4,500                    | 5,500                              | 4,500                             | -1,000                     |                                |
|          | <b>Total Ministry of Education, Technological and Vocational Training</b> | <b>805,941</b>           | <b>905,210</b>                     | <b>830,499</b>                    | <b>-99,269</b>             | <b>215,207</b>                 |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>91 Ministry of Youth, Sports and<br/>Community Empowerment</b>    |                          |                                    |                                   |                            |                                |
|          | Community Centers  | 25,898                   | 30,000                             | 29,384                            | (4,102)                    |                                |
|          | <b>Total Ministry of Youth, Sports and<br/>Community Empowerment</b> | <b>25,898</b>            | <b>30,000</b>                      | <b>29,384</b>                     | <b>(4,102)</b>             | <b>-</b>                       |
|          | <b>92 Ministry of Energy and Business<br/>Development</b>            |                          |                                    |                                   |                            |                                |
| 55501001 | Standards Administration   | 22,000                   | 26,000                             | 26,000                            | -4,000                     |                                |
| 55501001 | Licence Fees_Other   |                          |                                    |                                   | 0                          | 500                            |
| 55503011 | Bankruptcy and Insolvency Fees                                       | 45,000                   | 50,000                             | 50,000                            | -5,000                     | 53,109                         |
| 55505001 | Investment Income - Rents  |                          |                                    |                                   |                            | 728,566                        |
| 55503021 | Sales of Goods and Services  | 432,393                  | 502,500                            | 501,500                           | -70,107                    | 19,615                         |
| 55505001 | Invesment Income Royalties   | 2,151,987                | 2,401,987                          | 1,839,775                         | -250,000                   | 3,403,492                      |
| 55503021 | Sales of Goods and Services  | 4,747,906                | 5,500,000                          | 3,387,097                         | -752,094                   | 8,004,362                      |
|          | <b>Total Ministry of Energy and Business<br/>Development</b>         | <b>7,399,286</b>         | <b>8,480,487</b>                   | <b>5,804,372</b>                  | <b>-1,081,201</b>          | <b>12,209,644</b>              |
|          | <b>93 Ministry of Housing, Lands and<br/>Maintenance</b>             |                          |                                    |                                   |                            |                                |
| 55503011 | Land Registration Fees   | 384,355                  | 450,000                            | 356,319                           | -65,645                    | 521,889                        |
| 55503021 | Sale of Goods and Services   | 42,957                   | 45,000                             | 42,000                            | -2,043                     | 19,529                         |
| 55505001 | Investment Income-Rents  | 1,107,783                | 1,307,783                          | 1,204,305                         | -200,000                   | 333,088                        |
|          | <b>Total Ministry of Housing, Lands and<br/>Maintenance</b>          | <b>1,535,095</b>         | <b>1,802,783</b>                   | <b>1,602,624</b>                  | <b>-267,688</b>            | <b>874,506</b>                 |
|          | <b>Total Other Revenue - Non Tax</b>                                 | <b>154,837,908</b>       | <b>145,161,400</b>                 | <b>142,181,560</b>                | <b>9,676,508</b>           | <b>166,498,922</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|           | Details of Revenue           | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|-----------|------------------------------|------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|           | <b>Annexed Revenue</b>       | <b>\$</b>              | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>               | <b>\$</b>                      |
| 555030110 |                              |                        |                                    |                                   |                         |                                |
| 559050010 | Sales                        | 8,135,850              | 8,649,920                          | 7,146,443                         | (514,070)               | 4,181,899                      |
| 559050010 | Terminal Dues                | 537,602                | 537,602                            | 47,736                            | -                       | 393,80                         |
| 559050010 | Commissions                  | 83,622                 | 83,622                             | 184,176                           | -                       | 69,356                         |
| 559050010 | Postal Revenue-General       | 2,266,726              | 2,271,726                          | 2,195,645                         | (5,000)                 | 1,681,745                      |
|           | <b>Total Annexed Revenue</b> | <b>11,023,800</b>      | <b>11,542,870</b>                  | <b>9,574,000</b>                  | <b>-519,070</b>         | <b>5,933,000</b>               |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**OFFICE OF THE PRESIDENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Office of the President

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

(\$1,290,424.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 10<br/>OFFICE OF THE PRESIDENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 001 STATE HOUSE.                           | 1,311,851                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                      | 1,841,112                                  | 1,883,082                                  |
| <b>Total Head 10 :</b>                     | 1,311,851                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                      | 1,841,112                                  | 1,883,082                                  |

|                              | RECURRENT           |               |                    |                           |                    |           |
|------------------------------|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 10 QHHĖG'QH'VJ G'RT'GUF'GP V | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|                              | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM           |                     |               |                    |                           |                    |           |
| 001 Ucyg'J qwg               |                     |               |                    |                           |                    |           |
| 0001 Office of the President | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
| TOTAL                        | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
|                              |                     |               |                    |                           |                    |           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

**HEAD: 10 Office of the President**

**PROGRAMME: 001 State House**

**PROGRAMME STATEMENT:** Provides for the State House (the President's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep

**SUBPROGRAMME: 0001 Office of the President**

**SUBPROGRAMME STATEMENT:** Provides for the cost of administering the Office of the President.

| <b>OFFICE OF THE PRESIDENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 001 STATE HOUSE.                                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0001 Office of the President</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 28,953                                      | 66,242                                      | 66,242                                     | 66,249                                    | 66,249                                     | 66,249                                     |
| 103 Employers Contributions                      | 52,685                                      | 71,837                                      | 71,837                                     | 68,016                                    | 68,131                                     | 68,245                                     |
| 206 Travel                                       | 1,410                                       | 2,500                                       | 2,500                                      | 2,500                                     | 2,250                                      | 2,750                                      |
| 207 Utilities                                    | 118,512                                     | 167,000                                     | 167,000                                    | 157,700                                   | 170,710                                    | 174,525                                    |
| 208 Rental of Property                           | 846   | 2,000                                       | 2,000                                      | 4,500                                     | 4,750                                      | 4,950                                      |
| 209 Library Books & Publications                 | 1,530                                       | 1,700                                       | 1,700                                      | 1,700                                     | 2,045                                      | 2,195                                      |
| 210 Supplies & Materials                         | 20,958                                      | 95,450                                      | 95,450                                     | 113,700                                   | 54,747                                     | 57,640                                     |
| 211 Maintenance of Property                      | 81,251                                      | 168,050                                     | 168,050                                    | 193,659                                   | 147,151                                    | 149,800                                    |
| 212 Operating Expenses                           | 18,872                                      | 296,400                                     | 296,400                                    | 306,000                                   | 341,475                                    | 372,425                                    |
| 313 Subsidies                                    | 1,400                                       | 2,900                                       | 2,900                                      | 2,900                                     | 2,900                                      | 2,900                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | 326,417                                     | 874,079                                     | 874,079                                    | 916,924                                   | 860,408                                    | 901,679                                    |
| 751 Property & Plant                             |   | 166,000                                     | 166,000                                    | 300,000                                   |  |  |
| 752 Machinery & Equipment                        |   |   |  | 23,500                                    |  |  |
| 753 Furniture and Fittings                       |   |   |  | 50,000                                    |  |  |
| 785 Assets Under Construction                    |   | 500,000                                     | 500,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 666,000                                     | 666,000                                    | 373,500                                   |  |  |
| 101 Statutory Personal Emoluments                | 767,592                                     | 968,607                                     | 968,607                                    | 969,655                                   | 970,704                                    | 971,403                                    |
| 232 Statutory Operating Expenses                 |   | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Statutory Expenditure</b>               | 767,592                                     | 978,607                                     | 978,607                                    | 979,655                                   | 980,704                                    | 981,403                                    |
| <b>Total Subprogram 0001 :</b>                   | 1,094,009                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                                 | 1,841,112                                  | 1,883,082                                  |

## EXPLANATORY NOTES

### **Program 050: Public Service**

#### **Subprogram 0079: POLICY AND STAFFING**

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

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#### **Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES**

226 – Provides for fees for consultancy services related to the establishment of Process Standards for the Ministry and the Employee Assistance Program.

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.

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### **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.



## 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. 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.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND FORTY-NINE MILLION, ONE HUNDRED AND SIX THOUSAND, TWO HUNDRED AND EIGHTY-NINE DOLLARS

(\$149,106,289.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 13<br/>PRIME MINISTER'S OFFICE</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION                | 28,840,130                                  | 14,063,882                                  | 14,063,882                                 | 19,656,531                     | 13,322,028                                 | 13,216,077                                 |
| 041 NATIONAL DEFENCE & SECURITY                 | 83,004,096                                  | 79,565,369                                  | 80,734,192                                 | 84,778,007                     | 113,443,270                                | 114,550,429                                |
| 166 RURAL DEVELOPMENT                           | 12,896,993                                  | 5,636,942                                   | 5,636,942                                  | 5,008,255                      | 6,619,199                                  | 6,626,037                                  |
| 276 CULTURE                                     | 27,031,702                                  | 27,689,296                                  | 29,022,454                                 | 33,909,007                     | 34,461,225                                 | 31,461,695                                 |
| 299 URBAN REHAB & FLOOD MITIGATION              | 9,019,858                                   | 10,590,000                                  | 15,590,000                                 |                                |  |  |
| 332 DEVELOPMENT OF TOURISM POTENTIAL            | 8,154,052                                   | 5,623,919                                   | 8,754,673                                  | 8,216,575                      | 3,508,699                                  | 3,501,539                                  |
| 337 INVESTM. PROMOTION AND FACILITATION         | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,815,000                      | 13,747,802                                 | 13,986,835                                 |
| 365 PREVENTION                                  | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                        | 150,000                                    | 150,000                                    |
| 366 NATIONAL CRISIS MANAGEMENT                  |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                     |  |  |
| 425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS | 4,006,920                                   | 1,450,000                                   | 2,016,177                                  | 2,700,000                      | 1,112,250                                  | 447,500                                    |
| 631 URBAN DEVELOPMENT                           | 12,939,554                                  | 8,617,551                                   | 8,617,551                                  | 8,373,003                      | 15,128,342                                 | 16,032,271                                 |
| <b>Total Head 13 :</b>                          | 190,126,504                                 | 169,636,959                                 | 190,835,871                                | 180,556,378                    | 201,492,815                                | 199,972,383                                |

|   | RECURRENT           |               |                    |                           |                    |            |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|------------|
| 13 PRIME MINISTER'S OFFICE                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers  |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |            |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>       |                     |               |                    |                           |                    |            |
| 0033 National Transformation                      |                     |               |                    |                           | 3,185,000          |            |
| 0034 Commitment for Results Department            |                     | 1,898,991     | 242,965            | 2,141,956                 | 295,815            |            |
| 0041 Prime Ministers Official Residence           | 323,098             | 14,044        | 42,183             | 379,325                   | 379,686            |            |
| 0144 Town and Country Planning                    | 2,879,009           | 100,598       | 297,724            | 3,277,331                 | 1,068,046          |            |
| 7000 General Management and Coordination Services | 1,836,576           | 314,449       | 230,669            | 2,381,694                 | 5,494,008          |            |
| <b>041 NATIONAL DEFENCE &amp; SECURITY</b>        |                     |               |                    |                           |                    |            |
| 0042 General Security                             | 9,152,801           | 675,009       | 1,311,934          | 11,139,744                | 541,826            | 6,240,710  |
| 0043 Barbados Defence Force                       |                     |               |                    |                           |                    | 56,452,100 |
| 0044 Barbados Cadet Corps                         |                     |               |                    |                           |                    | 1,301,118  |
| 0058 Assistance to Legionnaires                   |                     |               |                    |                           | 20,000             |            |
| 0059 Integrated Coastal Surveillance System       |                     |               |                    |                           | 2,535,006          |            |
| 0101 Anti-Corruption Unit                         |                     |               |                    |                           |                    | 2,564,003  |
| <b>166 RURAL DEVELOPMENT</b>                      |                     |               |                    |                           |                    |            |
| 0181 Rural Development Commission                 |                     |               |                    |                           |                    | 2,508,255  |
| <b>276 CULTURE</b>                                |                     |               |                    |                           |                    |            |
| 0054 Barbados National Art Gallery                |                     |               |                    |                           |                    | 430,850    |
| 0055 Creative Economy Initiatives                 |                     |               |                    |                           | 250,000            |            |
| 0296 Film Censorship Board                        |                     |               |                    |                           |                    | 145,000    |
| 0297 Special Projects                             |                     |               |                    |                           |                    |            |
| 0298 National Cultural Foundation                 |                     |               |                    |                           |                    | 11,238,749 |
| 0299 Archives                                     | 648,593             | 52,238        | 74,220             | 775,051                   | 3,321,794          |            |
| 0300 National Library Service                     | 2,670,633           | 85,164        | 317,832            | 3,073,629                 | 2,201,716          | 8,414      |
| 7005 General Management and Coordination Services | 1,039,379           | 159,898       | 95,249             | 1,294,526                 | 2,784,587          | 2,046,752  |
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>       |                     |               |                    |                           |                    |            |
| 0347 Barbados Tourism Investment Inc.             |                     |               |                    |                           |                    | 3,516,575  |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 19,656,531  |
|                       |                      |                  |                    | 3,185,000                   |                |                   |                   |                             |                           | 3,185,000   |
|                       |                      |                  |                    | 2,437,771                   | 52,500         |                   |                   |                             | 52,500                    | 2,490,271   |
|                       |                      |                  |                    | 759,011                     | 284,007        |                   |                   |                             | 284,007                   | 1,043,018   |
|                       |                      |                  |                    | 4,345,377                   | 17,200         |                   |                   |                             | 17,200                    | 4,362,577   |
|                       |                      |                  |                    | 7,875,702                   | 699,963        |                   |                   |                             | 699,963                   | 8,575,665   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 84,778,007  |
|                       |                      |                  |                    | 17,922,280                  | 20,600         |                   |                   |                             | 20,600                    | 17,942,880  |
|                       |                      |                  |                    | 56,452,100                  |                |                   | 1,547,900         |                             | 1,547,900                 | 58,000,000  |
|                       |                      |                  |                    | 1,301,118                   |                |                   | 175,000           |                             | 175,000                   | 1,476,118   |
|                       |                      |                  |                    | 20,000                      |                |                   |                   |                             |                           | 20,000      |
|                       |                      |                  |                    | 2,535,006                   | 1,000,000      |                   |                   |                             | 1,000,000                 | 3,535,006   |
|                       |                      |                  |                    | 2,564,003                   |                |                   | 1,240,000         |                             | 1,240,000                 | 3,804,003   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,008,255   |
|                       |                      |                  |                    | 2,508,255                   |                |                   | 2,500,000         |                             | 2,500,000                 | 5,008,255   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 33,909,007  |
|                       |                      |                  |                    | 430,850                     |                |                   |                   |                             |                           | 430,850     |
|                       |                      |                  |                    | 250,000                     |                |                   |                   |                             |                           | 250,000     |
|                       |                      |                  |                    | 145,000                     |                |                   |                   |                             |                           | 145,000     |
|                       |                      |                  |                    |                             | 2,250,000      |                   |                   |                             | 2,250,000                 | 2,250,000   |
|                       |                      |                  |                    | 11,238,749                  |                |                   | 294,500           |                             | 294,500                   | 11,533,249  |
|                       |                      |                  |                    | 4,096,845                   | 1,205,709      |                   |                   |                             | 1,205,709                 | 5,302,554   |
|                       |                      |                  |                    | 5,283,759                   | 246,480        |                   |                   |                             | 246,480                   | 5,530,239   |
|                       |                      |                  |                    | 6,125,865                   | 120,000        |                   | 2,221,250         |                             | 2,341,250                 | 8,467,115   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 8,216,575   |
|                       |                      |                  |                    | 3,516,575                   |                |                   | 4,700,000         |                             | 4,700,000                 | 8,216,575   |

|   | RECURRENT           |                  |                    |                           |                    |                    |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 13 PRIME MINISTER'S OFFICE  | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| <b>337 INVESTM. PROMOTION AND FACILITATION</b><br>7083 Invest Barbados                        |                     |                  |                    |                           |                    | 7,500,000          |
| <b>365 PREVENTION</b><br>8312 HIV/AIDS Prevention   |                     |                  |                    |                           | 100,000            |                    |
| <b>366 NATIONAL CRISIS MANAGEMENT</b><br>6205 Programme Management - COVID-19                 |                     |                  |                    |                           |                    | 10,000,000         |
| <b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b><br>0489 Kensington Oval Management |                     |                  |                    |                           |                    | 1,300,000          |
| <b>631 URBAN DEVELOPMENT</b><br>0534 Urban Development Commission                             |                     |                  |                    |                           |                    | 5,373,003          |
| <b>TOTAL</b>  | <b>18,550,089</b>   | <b>3,300,391</b> | <b>2,612,776</b>   | <b>24,463,256</b>         | <b>22,177,484</b>  | <b>110,625,529</b> |
|   |                     |                  |                    |                           |                    |                    |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>7000</b> | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.  |

| <b>PRIME MINISTER'S OFFICE</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7000 General Management and<br/>Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 275,987                                     | 302,199                                     | 302,199                                    | 314,449                                   | 325,361                                    | 326,273                                    |
| 103 Employers Contributions   | 223,613                                     | 240,936                                     | 240,936                                    | 230,669                                   | 222,392                                    | 223,752                                    |
| 206 Travel  | 3,323                                       | 11,000                                      | 11,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 207 Utilities   | 337,032                                     | 377,796                                     | 377,796                                    | 363,796                                   | 403,796                                    | 403,796                                    |
| 208 Rental of Property  | 81,229                                      | 81,424                                      | 81,424                                     | 88,624                                    | 88,624                                     | 88,624                                     |
| 209 Library Books & Publications  | 5,235                                       | 13,828                                      | 13,828                                     | 8,328                                     | 18,328                                     | 18,328                                     |
| 210 Supplies & Materials  | 89,492                                      | 115,950                                     | 115,950                                    | 114,250                                   | 102,050                                    | 102,050                                    |
| 211 Maintenance of Property   | 261,405                                     | 327,063                                     | 327,063                                    | 297,063                                   | 375,550                                    | 362,950                                    |
| 212 Operating Expenses  | 454,233                                     | 1,501,000                                   | 1,501,000                                  | 2,259,451                                 | 1,798,756                                  | 1,849,720                                  |
| 226 Professional Services   | 1,172,999                                   | 1,700,587                                   | 1,700,587                                  | 2,321,496                                 | 2,115,496                                  | 2,115,496                                  |
| 230 Contingencies   | 1,440                                       | 50,000                                      | 50,000                                     | 30,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | 2,905,987                                   | 4,721,783                                   | 4,721,783                                  | 6,039,126                                 | 5,511,353                                  | 5,551,989                                  |
| 751 Property & Plant  |   | 496,557                                     | 496,557                                    | 501,963                                   |  | 60,452                                     |
| 752 Machinery & Equipment   |   | 64,000                                      | 64,000                                     | 64,000                                    | 20,000                                     | 20,000                                     |
| 753 Furniture and Fittings  |   | 14,000                                      | 14,000                                     | 14,000                                    | 7,000                                      | 7,000                                      |
| 756 Vehicles  |   | 275,000                                     | 275,000                                    | 120,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                          |   | 849,557                                     | 849,557                                    | 699,963                                   | 27,000                                     | 87,452                                     |
| 101 Statutory Personal Emoluments                                       | 1,739,478                                   | 1,923,079                                   | 1,923,079                                  | 1,836,576                                 | 1,890,122                                  | 1,903,925                                  |
| <b>Total Statutory Expenditure</b>                                      | 1,739,478                                   | 1,923,079                                   | 1,923,079                                  | 1,836,576                                 | 1,890,122                                  | 1,903,925                                  |
| <b>Total Subprogram 7000 :</b>  | 4,645,465                                   | 7,494,419                                   | 7,494,419                                  | 8,575,665                                 | 7,428,475                                  | 7,543,366                                  |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of Cabinet Office

SEVENTEEN MILLION, SEVEN HUNDRED AND NINETEEN THOUSAND,  
THREE HUNDRED AND TWO DOLLARS

(\$17,719,302.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 15<br/>CABINET OFFICE</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 020 JUDICIARY                                 | 5,277,126                                   | 6,159,523                                   | 6,159,523                                  | 6,348,581                      | 6,091,261                                  | 6,091,261                                  |
| 070 CABINET SECRETARIAT                       | 11,787,734                                  | 12,380,850                                  | 13,380,850                                 | 11,438,134                     | 11,691,320                                 | 11,902,965                                 |
| 071 CONSTITUTIONAL AND STATUTORY<br>AUTHORITY | 6,273,615                                   | 11,592,687                                  | 11,592,687                                 | 11,552,115                     | 9,097,863                                  | 7,691,076                                  |
| <b>Total Head 15 :</b>                        | 23,338,475                                  | 30,133,060                                  | 31,133,060                                 | 29,338,830                     | 26,880,444                                 | 25,685,302                                 |



|   | RECURRENT           |                  |                    |                           |                    |                |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|----------------|
| 15 CABINET OFFICE                                 | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers      |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                |
| <b>020 JUDICIARY</b>                              |                     |                  |                    |                           |                    |                |
| 0020 Judiciary                                    | 4,187,199           | 671,832          | 147,043            | 5,006,074                 | 521,550            |                |
| 0021 Judicial Council                             |                     |                  |                    |                           |                    | 325,000        |
| <b>070 CABINET SECRETARIAT</b>                    |                     |                  |                    |                           |                    |                |
| 0071 Government Hospitality                       |                     |                  |                    |                           | 50,000             |                |
| 0072 Conferences & Delegations                    |                     |                  |                    |                           | 150,000            |                |
| 7020 General Management & Coordination Service    | 6,072,522           | 2,501,858        | 290,911            | 8,865,291                 | 2,320,367          | 8,476          |
| <b>071 CONSTITUTIONAL AND STATUTORY AUTHORITY</b> |                     |                  |                    |                           |                    |                |
| 0073 Electoral & Boundaries Commission            | 1,359,807           | 2,338,321        | 359,503            | 4,057,631                 | 5,316,800          | 11,220         |
| <b>TOTAL</b>                                      | <b>11,619,528</b>   | <b>5,512,011</b> | <b>797,457</b>     | <b>17,928,996</b>         | <b>8,358,717</b>   | <b>344,696</b> |
|   |                     |                  |                    |                           |                    |                |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |  |   |
|--------------------------------|--|---|
| <b>HEAD:</b>                   | <b>15</b>  | <b>CABINET OFFICE</b>                                 |
| <b>PROGRAMME:</b>              | <b>070</b>   | <b>Cabinet Secretariat</b>                            |
| <b>PROGRAMME STATEMENT:</b>    | The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.                                    |   |
| <b>SUBPROGRAMME:</b>           | <b>7020</b>  | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office. |   |

| <b>CABINET OFFICE</b>                                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 070 CABINET SECRETARIAT                                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7020 General Mgmt &amp; Cord Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 2,419,265                                   | 2,657,461                                   | 3,050,576                                  | 2,501,858                                 | 2,905,641                                  | 2,911,549                                  |
| 103 Employers Contributions                             | 292,416                                     | 327,412                                     | 327,412                                    | 290,911                                   | 328,458                                    | 329,213                                    |
| 206 Travel  | 2,188                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities   | 24,882                                      | 32,240                                      | 32,240                                     | 32,240                                    | 32,240                                     | 32,240                                     |
| 208 Rental of Property                                  | 14,511                                      | 14,000                                      | 14,000                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 209 Library Books & Publications                        | 946   | 1,200                                       | 1,200                                      | 1,200                                     | 1,200                                      | 1,200                                      |
| 210 Supplies & Materials                                | 20,564                                      | 42,700                                      | 42,700                                     | 42,700                                    | 42,700                                     | 42,700                                     |
| 211 Maintenance of Property                             | 45,916                                      | 155,594                                     | 155,594                                    | 155,594                                   | 155,594                                    | 155,594                                    |
| 212 Operating Expenses                                  | 943,463                                     | 1,846,850                                   | 1,846,850                                  | 1,639,633                                 | 1,493,697                                  | 1,492,992                                  |
| 223 Structures  |   | 200,000                                     | 200,000                                    | 200,000                                   |  | 200,000                                    |
| 226 Professional Services                               |   | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 230 Contingencies                                       | 1,379,048                                   | 200,000                                     | 1,200,000                                  | 200,000                                   | 200,000                                    | 200,000                                    |
| 317 Subscriptions                                       |   | 8,476                                       | 8,476                                      | 8,476                                     | 8,476                                      | 8,476                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 5,143,199                                   | 5,520,933                                   | 6,914,048                                  | 5,121,612                                 | 5,217,006                                  | 5,422,964                                  |
| 752 Machinery & Equipment                               | 44,134                                      | 32,000                                      | 32,000                                     | 32,000                                    | 32,000                                     | 32,000                                     |
| 753 Furniture and Fittings                              |   | 12,000                                      | 12,000                                     | 12,000                                    | 12,000                                     | 12,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>          | 44,134                                      | 44,000                                      | 44,000                                     | 44,000                                    | 44,000                                     | 44,000                                     |
| 101 Statutory Personal Emoluments                       | 6,593,465                                   | 6,615,917                                   | 6,222,802                                  | 6,072,522                                 | 6,230,314                                  | 6,236,001                                  |
| <b>Total Statutory Expenditure</b>                      | 6,593,465                                   | 6,615,917                                   | 6,222,802                                  | 6,072,522                                 | 6,230,314                                  | 6,236,001                                  |
| <b>Total Subprogram 7020 :</b>                          | 11,780,797                                  | 12,180,850                                  | 13,180,850                                 | 11,238,134                                | 11,491,320                                 | 11,702,965                                 |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for fees to Consultants.
  - 752 – Provision is made for the purchase of Computer Hardware.
  - 753 – Provision is made for the purchase of Furniture.
- 

### **Program 040: Direction and Policy Formulation**

#### Subprogram 0074: RESEARCH DEPARTMENT

- 223 – This item includes provision for network and electrical cabling installations to facilitate the Ministry's information technology and telecommunications systems.
- 226 – Provision is made for professional services; the conducting of quarterly visitor expenditure survey by the CTO and a study on Tourism Carrying Capacity.

### **Program 040: Direction and Policy Formulation**

#### Subprogram 0559: NATIONAL TOURISM PROGRAM

- 226 – This item makes provision for Professional Services, Specifically, for the services of a Civil Engineer Consultant, Monitoring and Evaluation Consultant, Digital Marketing Specialist, Environmental and Social Consultant, Communications Consultant and Specific Contracts for Strengthening the Digital Market and Conducting Economic Feasibility Studies.
- 785 – Provides for Assets under Construction (Walkways, Carparks and Building Works)

|                     |   |   |
|---------------------|---|---|
| <b>Program 332:</b> |   | <b>Development of Tourism Potential</b>   |
| Subprogram 0334:    |   | CARIBBEAN TOURISM ORGANISATION  |
| 315                 | – | Provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region |
| Subprogram 0345:    |   | BARBADOS NATIONAL TRUST   |
| 315                 | – | Provides for a subvention to the Barbados National Trust, which has been engaged in Heritage Tourism work and restoration of historic buildings and attractions.      |
| Subprogram 0350:    |   | SMALL HOTELS OF BARBADOS  |
| 315                 | – | Provides for a subvention to assist the Small Hotels of Barbados Inc.   |

## EXPLANATORY NOTES

Subprogram 0554: CAVES OF BARBADOS LIMITED.

- |     |   |   |
|-----|---|---|
| 316 | – | This item provides for Debt Servicing.  |
| 416 | – | This item provides for the Recommencement of Geotechnical Stability Study of the Great Hall and the Development of the Business Plan. |

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**Program 333: International Transport**

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES.

- |     |   |   |
|-----|---|---|
| 317 | – | Provides for Barbados' annual contribution to the International Civil Aviation Organization (ICAO). |
| 752 | – | Provides for computer equipment   |
| 753 | – | Provides for office fixtures  |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Office Of The Attorney General

**SEVENTY-NINE MILLION, THREE HUNDRED AND FORTY THOUSAND, TWO HUNDRED AND THIRTY-SIX DOLLARS**

(\$79,340,236.00)

**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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 30<br/>ATTORNEY GENERAL</b>        | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION           | 14,278,843                                  | 12,565,483                                  | 15,776,738                                 | 13,456,391                     | 13,791,479                                 | 13,564,577                                 |
| 240 LEGAL SERVICES                         | 6,353,088                                   | 7,113,011                                   | 7,613,011                                  | 7,727,557                      | 7,428,220                                  | 7,430,256                                  |
| 241 LEGAL REGISTRATION SERVICES            | 7,506,919                                   | 7,960,683                                   | 7,960,683                                  | 8,043,856                      | 9,941,761                                  | 8,414,922                                  |
| 242 ADMINISTRATION OF JUSTICE              | 14,694,856                                  | 16,602,948                                  | 16,602,948                                 | 17,666,736                     | 20,312,560                                 | 20,324,349                                 |
| 244 POLICE SERVICES                        | 108,238,962                                 | 106,541,253                                 | 109,345,442                                | 114,597,707                    | 128,263,784                                | 128,549,175                                |
| 245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING | 601,338                                     | 1,444,074                                   | 1,444,074                                  | 1,903,863                      | 1,876,439                                  | 1,838,812                                  |
| <b>Total Head 30 :</b>                     | 151,674,005                                 | 152,227,452                                 | 158,742,896                                | 163,396,110                    | 181,614,243                                | 180,122,091                                |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                                  | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
| PROGRAM/SUBPROGRAM                                   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>          |                     |               |                    |                           |                    |           |
| 0201 The Design and Implementation Unit              | 271,177             | 23,914        | 20,299             | 315,390                   | 59,500             |           |
| 0238 Police Complaints Authority                     | 130,042             | 35,578        | 17,603             | 183,223                   | 123,810            |           |
| 0240 Forensic Services                               | 1,628,721           | 25,501        | 154,472            | 1,808,694                 | 1,610,175          | 10,500    |
| 0242 The Criminal Justice Research and Planning Unit | 420,793             | 10,754        | 41,271             | 472,818                   | 312,858            |           |
| 0243 Claims Made Against The Crown                   |                     |               |                    |                           | 1,000,000          |           |
| 7075 General Management & Coordination Services      | 1,881,218           | 278,176       | 190,584            | 2,349,978                 | 2,831,529          | 1,338,050 |
| <b>240 LEGAL SERVICES</b>                            |                     |               |                    |                           |                    |           |
| 0245 Solicitor General's Chambers                    | 2,155,446           | 272,055       | 167,134            | 2,594,635                 | 634,789            |           |
| 0246 Parliamentary Counsel Services                  | 1,191,058           | 197,435       | 94,819             | 1,483,312                 | 1,316,140          |           |
| 0271 Law Reform Commission                           |                     | 208,870       | 19,869             | 228,739                   | 623,608            |           |
| 0276 Law Revision Office                             | 131,069             | 31,165        | 18,931             | 181,165                   | 444,069            |           |
| <b>241 LEGAL REGISTRATION SERVICES</b>               |                     |               |                    |                           |                    |           |
| 0247 Registration Department                         | 3,000,443           | 59,826        | 360,000            | 3,420,269                 | 3,426,592          |           |
| <b>242 ADMINISTRATION OF JUSTICE</b>                 |                     |               |                    |                           |                    |           |
| 0248 Supreme Court                                   | 1,821,536           | 1,150,992     | 356,587            | 3,329,115                 | 2,948,758          |           |
| 0249 Magistrates' Court                              | 2,844,510           | 357,719       | 285,204            | 3,487,433                 | 1,781,573          |           |
| 0250 Process Serving                                 | 2,260,012           | 988,833       | 351,000            | 3,599,845                 | 189,479            |           |
| 0251 Community Legal Services Commission             |                     |               |                    |                           |                    | 1,756,174 |
| <b>244 POLICE SERVICES</b>                           |                     |               |                    |                           |                    |           |
| 0255 Police Headquarters & Management                | 8,905,125           | 1,214,956     | 875,016            | 10,995,097                | 6,860,736          | 183,122   |
| 0256 General Police Services                         | 52,080,579          | 12,726,317    | 6,736,488          | 71,543,384                | 11,386,393         | 160,000   |
| 0257 Regional Police Training Centre                 | 828,088             | 88,880        | 79,551             | 996,519                   | 827,164            |           |
| 0258 Police Band                                     | 2,271,018           | 280,579       | 253,144            | 2,804,741                 | 650,616            |           |
| 0259 Traffic Warden Division                         | 855,450             | 605,839       | 167,974            | 1,629,263                 | 58,504             |           |



|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 13,456,391  |
|                       |                      |                  |                    | 374,890                     | 14,000         |                   |                   |                             | 14,000                    | 388,890     |
|                       |                      |                  |                    | 307,033                     |                |                   |                   |                             |                           | 307,033     |
|                       |                      |                  |                    | 3,429,369                   | 847,096        |                   |                   |                             | 847,096                   | 4,276,465   |
|                       |                      |                  |                    | 785,676                     | 18,270         |                   |                   |                             | 18,270                    | 803,946     |
|                       |                      |                  |                    | 1,000,000                   |                |                   |                   |                             |                           | 1,000,000   |
|                       |                      |                  |                    | 6,519,557                   | 160,500        |                   |                   |                             | 160,500                   | 6,680,057   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 7,727,557   |
|                       |                      |                  |                    | 3,229,424                   | 184,600        |                   |                   |                             | 184,600                   | 3,414,024   |
|                       |                      |                  |                    | 2,799,452                   | 20,000         |                   |                   |                             | 20,000                    | 2,819,452   |
|                       |                      |                  |                    | 852,347                     | 12,500         |                   |                   |                             | 12,500                    | 864,847     |
|                       |                      |                  |                    | 625,234                     | 4,000          |                   |                   |                             | 4,000                     | 629,234     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 8,043,856   |
|                       |                      |                  |                    | 6,846,861                   | 1,196,995      |                   |                   |                             | 1,196,995                 | 8,043,856   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 17,666,736  |
|                       |                      |                  |                    | 6,277,873                   | 105,000        |                   |                   |                             | 105,000                   | 6,382,873   |
|                       |                      |                  |                    | 5,269,006                   | 200,000        |                   |                   |                             | 200,000                   | 5,469,006   |
|                       |                      |                  |                    | 3,789,324                   | 222,559        |                   |                   |                             | 222,559                   | 4,011,883   |
|                       |                      |                  |                    | 1,756,174                   |                |                   | 46,800            |                             | 46,800                    | 1,802,974   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 114,597,707 |
|                       |                      |                  |                    | 18,038,955                  | 4,350,019      |                   |                   |                             | 4,350,019                 | 22,388,974  |
|                       |                      |                  |                    | 83,089,777                  | 1,902,450      |                   |                   |                             | 1,902,450                 | 84,992,227  |
|                       |                      |                  |                    | 1,823,683                   | 21,168         |                   |                   |                             | 21,168                    | 1,844,851   |
|                       |                      |                  |                    | 3,455,357                   | 228,531        |                   |                   |                             | 228,531                   | 3,683,888   |
|                       |                      |                  |                    | 1,687,767                   |                |                   |                   |                             |                           | 1,687,767   |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM                         |                     |               |                    |                           |                    |           |
| 245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING |                     |               |                    |                           |                    |           |
| 0239 Compliance Unit                       |                     | 325,668       | 30,085             | 355,753                   | 218,180            |           |
| 0261 Financial Intelligence Unit           | 379,589             | 372,273       | 75,485             | 827,347                   | 396,898            |           |
| TOTAL                                      | 83,055,874          | 19,255,330    | 10,295,516         | 112,606,720               | 37,701,371         | 3,447,846 |
|  |                     |               |                    |                           |                    |           |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the general management of departments under the Office of the Attorney General.  |
| <b>SUBPROGRAMME:</b>           | <b>0240</b> | <b>FORENSIC SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>      | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0240 Forensic Services</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 16,002                                      | 25,501                                      | 25,501                                     | 25,501                                    | 25,501                                     | 25,501                                     |
| 103 Employers Contributions                      | 153,563                                     | 169,325                                     | 169,325                                    | 154,472                                   | 161,256                                    | 161,256                                    |
| 206 Travel                                       | 855   | 6,500                                       | 6,500                                      | 5,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities                                    | 451,121                                     | 632,225                                     | 632,225                                    | 620,944                                   | 620,944                                    | 620,944                                    |
| 208 Rental of Property                           | 133,000                                     | 58,100                                      | 58,100                                     | 77,330                                    | 87,330                                     | 87,330                                     |
| 209 Library Books & Publications                 | 1,023                                       | 6,050                                       | 6,050                                      | 4,700                                     | 6,700                                      | 6,700                                      |
| 210 Supplies & Materials                         | 25,523                                      | 128,000                                     | 128,000                                    | 133,000                                   | 459,500                                    | 459,500                                    |
| 211 Maintenance of Property                      | 535,009                                     | 407,575                                     | 1,040,936                                  | 569,201                                   | 1,427,125                                  | 1,427,125                                  |
| 212 Operating Expenses                           | 34,223                                      | 38,100                                      | 38,100                                     | 57,500                                    | 134,400                                    | 134,400                                    |
| 223 Structures                                   |   | 10,000                                      | 10,000                                     | 4,500                                     | 10,000                                     | 10,000                                     |
| 226 Professional Services                        | 14,564                                      | 50,000                                      | 50,000                                     | 138,000                                   | 85,000                                     | 85,000                                     |
| 317 Subscriptions                                | 101   | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,364,985</b>                            | <b>1,541,876</b>                            | <b>2,175,237</b>                           | <b>1,800,648</b>                          | <b>3,035,256</b>                           | <b>3,035,256</b>                           |
| 751 Property & Plant                             |   |   |  | 200,000                                   |  |  |
| 752 Machinery & Equipment                        | 290,081                                     | 599,470                                     | 599,470                                    | 637,096                                   | 143,680                                    | 58,000                                     |
| 755 Computer Software                            |   |   |  | 10,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>290,081</b>                              | <b>599,470</b>                              | <b>599,470</b>                             | <b>847,096</b>                            | <b>143,680</b>                             | <b>58,000</b>                              |
| 101 Statutory Personal Emoluments                | 1,594,463                                   | 1,633,688                                   | 1,633,688                                  | 1,628,721                                 | 1,875,990                                  | 1,875,990                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,594,463</b>                            | <b>1,633,688</b>                            | <b>1,633,688</b>                           | <b>1,628,721</b>                          | <b>1,875,990</b>                           | <b>1,875,990</b>                           |
| <b>Total Subprogram 0240 :</b>                   | <b>3,249,528</b>                            | <b>3,775,034</b>                            | <b>4,408,395</b>                           | <b>4,276,465</b>                          | <b>5,054,926</b>                           | <b>4,969,246</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |   |                                  |
|--------------------------------|---|----------------------------------|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>          |
| <b>PROGRAMME:</b>              | <b>242</b>  | <b>Administration of Justice</b> |
| <b>PROGRAMME STATEMENT:</b>    | To ensure that the court system and the administration of justice functions speedily and effectively.   |                                  |
| <b>SUBPROGRAMME:</b>           | <b>0248</b>   | <b>SUPREME COURT</b>             |
| <b>SUBPROGRAMME STATEMENT:</b> | 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. |                                  |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>242 ADMINISTRATION OF JUSTICE</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0248 Supreme Court</b>             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 770,757                                     | 984,638                                     | 984,638                                    | 1,150,992                                 | 1,161,512                                  | 1,179,947                                  |
| 103 Employers Contributions                      | 213,488                                     | 367,196                                     | 367,196                                    | 356,587                                   | 355,898                                    | 355,898                                    |
| 206 Travel                                       |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities                                    | 1,824,618                                   | 1,771,757                                   | 1,771,757                                  | 1,990,782                                 | 2,280,782                                  | 2,280,782                                  |
| 208 Rental of Property                           | 37,875                                      | 50,461                                      | 50,461                                     | 50,461                                    | 38,029                                     | 38,029                                     |
| 209 Library Books & Publications                 | 35,821                                      | 45,404                                      | 45,404                                     | 60,000                                    | 65,404                                     | 65,404                                     |
| 210 Supplies & Materials                         | 56,147                                      | 74,050                                      | 74,050                                     | 113,750                                   | 105,500                                    | 137,500                                    |
| 211 Maintenance of Property                      | 315,847                                     | 206,828                                     | 206,828                                    | 558,765                                   | 643,142                                    | 700,142                                    |
| 212 Operating Expenses                           | 63,764                                      | 96,500                                      | 96,500                                     | 120,000                                   | 311,500                                    | 291,500                                    |
| 226 Professional Services                        | 22,556                                      | 50,000                                      | 50,000                                     | 50,000                                    | 90,000                                     | 90,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>3,340,872</b>                            | <b>3,651,834</b>                            | <b>3,651,834</b>                           | <b>4,456,337</b>                          | <b>5,056,767</b>                           | <b>5,144,202</b>                           |
| 752 Machinery & Equipment                        | 69,791                                      | 177,500                                     | 177,500                                    | 105,000                                   | 137,000                                    | 137,000                                    |
| 755 Computer Software                            |   | 40,000                                      | 40,000                                     |   | 30,000                                     | 30,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>69,791</b>                               | <b>217,500</b>                              | <b>217,500</b>                             | <b>105,000</b>                            | <b>167,000</b>                             | <b>167,000</b>                             |
| 101 Statutory Personal Emoluments                | 1,260,383                                   | 1,829,989                                   | 1,829,989                                  | 1,821,536                                 | 2,162,128                                  | 2,173,756                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,260,383</b>                            | <b>1,829,989</b>                            | <b>1,829,989</b>                           | <b>1,821,536</b>                          | <b>2,162,128</b>                           | <b>2,173,756</b>                           |
| <b>Total Subprogram 0248 :</b>                   | <b>4,671,046</b>                            | <b>5,699,323</b>                            | <b>5,699,323</b>                           | <b>6,382,873</b>                          | <b>7,385,895</b>                           | <b>7,484,958</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>244</b>  | <b>Police Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0255</b> | <b>POLICE HEADQUARTERS AND MANAGEMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                                  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0255 Police Headquarters &amp; Management</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 1,066,627                                   | 1,214,956                                   | 1,214,956                                  | 1,214,956                                 | 1,217,908                                  | 1,217,908                                  |
| 103 Employers Contributions                                 | 796,850                                     | 858,499                                     | 858,499                                    | 875,016                                   | 875,361                                    | 877,310                                    |
| 206 Travel  | 644,648                                     | 553,000                                     | 553,000                                    | 653,000                                   | 695,315                                    | 695,315                                    |
| 207 Utilities   | 1,245,526                                   | 1,207,864                                   | 1,207,864                                  | 1,267,864                                 | 1,412,974                                  | 1,412,974                                  |
| 208 Rental of Property                                      | 54,903                                      | 80,000                                      | 80,000                                     | 98,739                                    | 174,780                                    | 174,780                                    |
| 209 Library Books & Publications                            |   | 1,000                                       | 1,000                                      | 500                                       | 500  | 500  |
| 210 Supplies & Materials                                    | 214,502                                     | 394,234                                     | 414,234                                    | 529,690                                   | 1,278,711                                  | 1,272,591                                  |
| 211 Maintenance of Property                                 | 4,935,152                                   | 2,561,646                                   | 4,152,674                                  | 3,353,585                                 | 14,282,650                                 | 14,282,650                                 |
| 212 Operating Expenses                                      | 390,707                                     | 556,356                                     | 536,356                                    | 507,358                                   | 590,319                                    | 590,319                                    |
| 223 Structures  |   | 155,000                                     | 155,000                                    | 145,000                                   | 55,000                                     | 55,000                                     |
| 226 Professional Services                                   | 256,952                                     | 305,000                                     | 305,000                                    | 305,000                                   | 400,000                                    | 400,000                                    |
| 317 Subscriptions   | 159,303                                     | 183,122                                     | 183,122                                    | 183,122                                   | 183,122                                    | 183,122                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>9,765,170</b>                            | <b>8,070,677</b>                            | <b>9,661,705</b>                           | <b>9,133,830</b>                          | <b>21,166,640</b>                          | <b>21,162,469</b>                          |
| 751 Property & Plant  | -33,650                                     | 150,000                                     | 150,000                                    | 150,000                                   | 190,000                                    | 190,000                                    |
| 752 Machinery & Equipment                                   | 3,141,752                                   | 2,189,609                                   | 2,189,609                                  | 2,243,937                                 | 1,598,483                                  | 1,598,483                                  |
| 753 Furniture and Fittings                                  | 12,943                                      | 50,000                                      | 50,000                                     | 150,000                                   | 120,000                                    | 75,000                                     |
| 755 Computer Software                                       |   | 133,415                                     | 133,415                                    | 6,082                                     | 406,082                                    | 406,082                                    |
| 785 Assets Under Construction                               |   |   | 352,500                                    | 1,800,000                                 | 1,400,000                                  | 1,400,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>              | <b>3,121,045</b>                            | <b>2,523,024</b>                            | <b>2,875,524</b>                           | <b>4,350,019</b>                          | <b>3,714,565</b>                           | <b>3,669,565</b>                           |
| 101 Statutory Personal Emoluments                           | 8,103,279                                   | 8,645,730                                   | 8,645,730                                  | 8,905,125                                 | 9,049,111                                  | 9,062,310                                  |
| <b>Total Statutory Expenditure</b>                          | <b>8,103,279</b>                            | <b>8,645,730</b>                            | <b>8,645,730</b>                           | <b>8,905,125</b>                          | <b>9,049,111</b>                           | <b>9,062,310</b>                           |
| <b>Total Subprogram 0255 :</b>                              | <b>20,989,494</b>                           | <b>19,239,431</b>                           | <b>21,182,959</b>                          | <b>22,388,974</b>                         | <b>33,930,316</b>                          | <b>33,894,344</b>                          |

## EXPLANATORY NOTES

### Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for hurricane preparedness 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 photographic equipment.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Barbados Police Service.

### Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 753 – Includes the provision for the purchase of workstations and other furniture for the training school

### Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

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### **Program 245: Law Enforcement- Anti-Money Laundering**

#### Subprogram 0261: Financial Intelligence Unit

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of Audio Video System and safes.

#### Subprogram 0239: Compliance Unit

- 752 – Provides for the purchase of fireproof cabinets, photocopier, shredder and server.
- 753 – Provides for the purchase of workstation cubicles

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

~~FOURTY-UPON MILLION, SIXTY-UPON THOUSAND, ONE HUNDRED AND FORTY-SEVEN DOLLARS~~  
FOURTY-UPON MILLION, SIXTY-UPON THOUSAND, ONE HUNDRED AND FORTY-SEVEN DOLLARS  
(\$44,663,371)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 31<br/>MINISTER OF INDUSTRY, INNOVATION,<br/>SCIENCE AND TECHNOLOGY</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 15,981,004                                  | 17,838,929                                  | 17,838,929                                 | 17,689,564                     | 29,821,138                                 | 27,123,316                                 |
| 043 APPLICATION OF MODERN IT  | 6,160,872                                   | 13,438,584                                  | 14,792,464                                 | 16,102,926                     | 17,997,720                                 | 16,982,846                                 |
| 081 DEVELOPMENT OF MANAGEMENT<br>STRUCTURES                                     | 939,169                                     | 1,166,576                                   | 1,166,576                                  | 1,014,194                      | 1,835,997                                  | 1,848,024                                  |
| 460 INVESTMENT, INDUSTRIAL AND<br>EXPORT DEVELOPMENT                            | 12,474,736                                  | 11,219,282                                  | 11,219,282                                 | 11,219,282                     | 11,219,282                                 | 11,219,282                                 |
| <b>Total Head 31 :</b>  | 35,555,782                                  | 43,663,371                                  | 45,017,251                                 | 46,025,966                     | 60,874,137                                 | 57,173,468                                 |



|  | RECURRENT           |                  |                       |                              |                       |                  |
|--|---------------------|------------------|-----------------------|------------------------------|-----------------------|------------------|
| 31 MINISTER OF INDUSTRY, INNOVATION,<br>SCIENCE AND TECHNOLOGY                   | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers        |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                              |                       |                  |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                                      |                     |                  |                       |                              |                       |                  |
| 0315 Science, Market Research and Innovation                                     | 271,289             | 30,723           | 34,088                | 336,100                      | 579,150               |                  |
| 0320 Public Sector Modernization Programme                                       |                     | 983,283          | 79,776                | 1,063,059                    | 8,650,764             |                  |
| 0368 INDUSTRY  | 189,175             |                  | 17,008                | 206,183                      | 40,000                | 380,000          |
| 7157 General Management and Cordination Services<br>0466 GOB/UNIDO GEF 6 Project | 1,617,637           | 118,908          | 168,305               | 1,904,850                    | 3,265,645<br>57,375   | 1,000,000        |
| <b>043 APPLICATION OF MODERN IT</b>  |                     |                  |                       |                              |                       |                  |
| 0032 Digital Solutions & Cyber Security  | 1,597,923           | 102,992          | 225,223               | 1,926,138                    | 221,000               | 300              |
| 0087 Shared Services   |                     |                  |                       |                              | 8,835,973             |                  |
| 0391 Technical Management Unit   | 171,887             | 30,067           | 27,382                | 229,336                      | 131,000               |                  |
| 0392 Digital Infrastructure  | 454,561             | 155,538          | 74,736                | 684,835                      | 1,353,900             | 617,944          |
| <b>081 DEVELOPMENT OF MANAGEMENT<br/>STRUCTURES</b>                              |                     |                  |                       |                              |                       |                  |
| 0333 Efficiency Unit   | 671,962             | 30,723           | 84,909                | 787,594                      | 226,600               |                  |
| <b>460 INVESTMENT, INDUSTRIAL AND EXPORT<br/>DEVELOPMENT</b>                     |                     |                  |                       |                              |                       |                  |
| 0462 B'DOS INVESTMENT AND DEV<br>CORPORATION                                     |                     |                  |                       |                              | 2,500,000             | 5,352,253        |
| <b>TOTAL</b>   | <b>4,974,434</b>    | <b>1,452,234</b> | <b>711,427</b>        | <b>7,138,095</b>             | <b>25,861,407</b>     | <b>7,350,497</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY, INNOVATION, SCIENCE &amp; TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0466</b> | <b>GOB/UNIDO GEF 6 PROJECT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 040 DIRECTION & POLICY FORMULATION                 | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0466 GOB/UNIDO GEF 6 Project</b>     |                                     |                                     |                                    |                                   |                                    |                                    |
| 207 Utilities                                      |                                     | 27,000                              | 27,000                             | 27,000                            | 27,000                             | 27,000                             |
| 226 Professional Services                          |                                     | 30,375                              | 30,375                             | 30,375                            | 30,375                             | 30,375                             |
| <b>Total Non Statutory Recurrent Expenditure</b>   |                                     | 57,375                              | 57,375                             | 57,375                            | 57,375                             | 57,375                             |
| <b>Total Subprogram 0466 :</b>                     |                                     | 57,375                              | 57,375                             | 57,375                            | 57,375                             | 57,375                             |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formula Service**

#### Sub Program 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 - Provides for professional IT resources to support the work of the Ministry and the wider Public Service.
- 315 - Provides for the setup of the Barbados Technical Accelerator Company Limited.

#### Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION

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

#### Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY

- 317 - Provides for subscriptions to the Information Systems Security Association.
- 226 - Provides for System Development and Cyber Security Audits.
- 755 - Provides for the purchase of computer software.

#### Sub Program 0320: PUBLIC SECTOR MODERNISATION PROGRAMME **(IADB FUNDED)**

- 226 - Provides for consulting fees for the procurement and implementation of an Electronic Document Records Management System (EDRMS) for the Public Service. Consultancy fees for the operations at the Digitization Center which is facilitating the conversion of government files and records to a digital format. Consultancy fees for the rollout of an E Services Platform, electronic forms and a digital payment platform to enhance the delivery of services to the public. Consultancy fees for Business Process Reengineering at three priority agencies and functional reviews at six ministries.

## EXPLANATORY NOTES

Subprogram 0368: Industry

- 226 – This makes provision for the fees in retaining a consultant to provide any assistance needed in the development of the Sustainable Industrial Development Act (SIDA) in the financial year 2021-2022.
- 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.

### **Program 043: Application of Modern Information Technology**

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

- 226 - Provides for professional services for quality of service audit on fixed, data and IP TV; implementation of the Universal Services Fund and the CSIRT, remote monitoring of servers and IT support.
- 315 - Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 317 - Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organization.
- 751 - Provides for building improvements at the Gun Hill Site.
- 752 - Provides for security equipment at the Gun Hill Site.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS AND INFORMATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Home Affairs and Information

**SIXTY-ONE MILLION, NINE HUNDRED AND FOURTEEN THOUSAND, SIX  
HUNDRED AND FIFTEEN DOLLARS**

(\$61,914,615.00)

**Mission Statement**

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

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 33<br/>MINISTRY OF HOME AFFAIRS AND<br/>INFORMATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION& POLICY FORMULATION                               | 14,036,956                                  | 5,003,139                                   | 5,432,154                                  | 6,130,818                      | 6,162,925                                  | 6,268,399                                  |
| 042 INFORMATION & MEDIA RELATIONS                               | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                        | 400,000                                    | 500,000                                    |
| 044 GOVERNMENT PRINTING SERVICES                                | 3,487,090                                   | 3,763,768                                   | 3,763,768                                  | 3,841,244                      | 4,125,543                                  | 4,812,993                                  |
| 167 NATIONAL METEOROLOGICAL SERVICES                            | 7,215,340                                   | 8,342,505                                   | 8,707,505                                  | 10,675,167                     | 8,897,978                                  | 8,898,694                                  |
| 200 NATIONAL EMERGENCY<br>PREPAREDNESS                          | 1,333,010                                   | 1,942,121                                   | 3,064,348                                  | 2,525,011                      | 2,914,822                                  | 2,914,822                                  |
| 201 IMMIGRATION REGULATORY SERVICES                             | 10,464,471                                  | 13,459,324                                  | 13,459,324                                 | 14,178,626                     | 15,856,144                                 | 15,853,883                                 |
| 202 FIRE FIGHTING SERVICES                                      | 15,412,861                                  | 19,026,200                                  | 19,020,200                                 | 24,093,707                     | 23,463,101                                 | 20,279,474                                 |
| 203 INFORMATION AND BROADCASTING<br>SERVICES                    | 2,987,202                                   | 3,642,005                                   | 3,642,005                                  | 3,851,696                      | 4,112,459                                  | 4,086,287                                  |
| 243 CORRECTIVE AND REHABILITATIVE<br>SERVICES                   | 33,919,280                                  | 35,573,655                                  | 37,320,546                                 | 42,118,792                     | 40,952,377                                 | 40,483,685                                 |
| 247 SERVICES IN PUBLIC AFFAIRS                                  | 95  | 789,730                                     | 1,478,664                                  | 1,220,494                      | 1,293,097                                  | 1,299,728                                  |
| <b>Total Head 33 :</b>  | 88,964,088                                  | 91,692,447                                  | 96,438,514                                 | 109,0355,555                   | 108,178,446                                | 105,397,965                                |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,130,818   |
|                       |                      |                  |                    | 421,952                     |                |                   |                   |                             |                           | 421,952     |
|                       |                      |                  |                    | 2,240,836                   |                |                   | 129,000           |                             | 129,000                   | 2,369,836   |
|                       |                      |                  |                    | 2,127,377                   | 28,000         |                   |                   |                             | 28,000                    | 2,155,377   |
|                       |                      |                  |                    | 1,163,653                   | 20,000         |                   |                   |                             | 20,000                    | 1,183,653   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 400,000     |
|                       |                      |                  |                    | 400,000                     |                |                   |                   |                             |                           | 400,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,841,244   |
|                       |                      |                  |                    | 3,777,244                   | 64,000         |                   |                   |                             | 64,000                    | 3,841,244   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 10,675,167  |
|                       |                      |                  |                    | 6,700,167                   | 3,975,000      |                   |                   |                             | 3,975,000                 | 10,675,167  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,525,011   |
|                       |                      |                  |                    | 2,479,811                   | 45,200         |                   |                   |                             | 45,200                    | 2,525,011   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 13,978,626  |
|                       |                      |                  |                    | 11,901,676                  | 415,450        |                   |                   |                             | 415,450                   | 12,317,126  |
|                       |                      |                  |                    | 500,000                     | 1,161,500      |                   |                   |                             | 1,161,500                 | 1,661,500   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 24,193,707  |
|                       |                      |                  |                    | 17,735,853                  | 6,457,854      |                   |                   |                             | 6,457,854                 | 24,193,707  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,851,696   |
|                       |                      |                  |                    | 3,451,425                   | 243,587        |                   |                   |                             | 243,587                   | 3,695,012   |
|                       |                      |                  |                    | 156,684                     |                |                   |                   |                             |                           | 156,684     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 42,218,792  |
|                       |                      |                  |                    | 60,000                      |                |                   |                   |                             |                           | 60,000      |
|                       |                      |                  |                    | 32,172,727                  | 473,076        |                   |                   |                             | 473,076                   | 32,645,803  |
|                       |                      |                  |                    | 1,953,841                   | 12,000         |                   |                   |                             | 12,000                    | 1,965,841   |
|                       |                      |                  |                    | 4,758,557                   | 2,788,591      |                   |                   |                             | 2,788,591                 | 7,547,148   |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>243</b>  | <b>Corrective &amp; Rehabilitative Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.   |
| <b>SUBPROGRAMME:</b>           | <b>0254</b> | <b>INDUSTRIAL SCHOOLS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0254 Government Industrial Schools</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                        | 568,678                                     | 243,307                                     | 243,307                                    | 202,934                                   | 253,483                                    | 256,051                                    |
| 103 Employers Contributions                          | 254,780                                     | 290,917                                     | 290,917                                    | 277,585                                   | 280,191                                    | 282,537                                    |
| 206 Travel   | 31,143                                      | 45,000                                      | 45,000                                     | 47,000                                    | 50,000                                     | 50,000                                     |
| 207 Utilities  | 306,791                                     | 371,620                                     | 371,620                                    | 371,620                                   | 376,580                                    | 377,630                                    |
| 208 Rental of Property                               | 18,701                                      | 28,350                                      | 28,350                                     | 28,350                                    | 28,475                                     | 28,475                                     |
| 209 Library Books & Publications                     | 530   | 2,060                                       | 2,060                                      | 2,060                                     | 2,220                                      | 2,245                                      |
| 210 Supplies & Materials                             | 412,710                                     | 520,330                                     | 520,330                                    | 621,620                                   | 593,980                                    | 577,780                                    |
| 211 Maintenance of Property                          | 428,279                                     | 658,010                                     | 658,010                                    | 692,490                                   | 613,870                                    | 657,270                                    |
| 212 Operating Expenses                               | 40,328                                      | 68,700                                      | 68,700                                     | 72,700                                    | 81,920                                     | 83,470                                     |
| 226 Professional Services                            | 33,030                                      | 130,000                                     | 130,000                                    | 105,000                                   | 100,000                                    | 105,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>     | <b>2,094,969</b>                            | <b>2,358,294</b>                            | <b>2,358,294</b>                           | <b>2,421,359</b>                          | <b>2,380,719</b>                           | <b>2,420,458</b>                           |
| 751 Property & Plant                                 |   | 70,000                                      | 70,000                                     |   | 6,500                                      |  |
| 752 Machinery & Equipment                            | 25,060                                      | 153,200                                     | 153,200                                    | 52,700                                    | 50,000                                     | 50,000                                     |
| 753 Furniture and Fittings                           |   | 7,900                                       | 7,900                                      |   | 8,100                                      | 8,100                                      |
| 756 Vehicles   |   |   |  |   | 150,000                                    | 150,000                                    |
| 785 Assets Under Construction                        |   |   | 1,735,891                                  | 2,735,891                                 | 500,000                                    | 500,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>       | <b>25,060</b>                               | <b>231,100</b>                              | <b>1,966,991</b>                           | <b>2,788,591</b>                          | <b>714,600</b>                             | <b>708,100</b>                             |
| 101 Statutory Personal Emoluments                    | 1,812,022                                   | 2,370,816                                   | 2,370,816                                  | 2,337,198                                 | 2,403,148                                  | 2,427,625                                  |
| <b>Total Statutory Expenditure</b>                   | <b>1,812,022</b>                            | <b>2,370,816</b>                            | <b>2,370,816</b>                           | <b>2,337,198</b>                          | <b>2,403,148</b>                           | <b>2,427,625</b>                           |
| <b>Total Subprogram 0254 :</b>                       | <b>3,932,050</b>                            | <b>4,960,210</b>                            | <b>6,696,101</b>                           | <b>7,547,148</b>                          | <b>5,498,467</b>                           | <b>5,556,183</b>                           |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

ONE HUNDRED AND THIRTY-EIGHT MILLION, THREE HUNDRED AND THIRTY-THIRY THOUSAND, ONE HUNDRED AND THIRTY DOLLARS

(\$138,333,130.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 34<br/>FINANCE, ECONOMIC AFFAIRS &amp;<br/>INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 002 FINANCIAL CONTROL & TREASURY<br>MANAGEMENT                    | 8,756,062                                   | 14,801,574                                  | 14,801,574                                 | 13,514,283                     | 13,826,870                                 | 13,929,979                                 |
| 040 DIRECTION&POLICY FORMULATION                                  | 35,665,125                                  | 32,389,703                                  | 55,904,191                                 | 28,030,621                     | 17,178,619                                 | 17,424,184                                 |
| 110 BUDGET AND PUBLIC EXPENDITURE<br>POLICY                       | 2,296,091                                   | 2,638,599                                   | 2,638,599                                  | 2,745,732                      | 2,851,212                                  | 2,863,452                                  |
| 113 REVENUE COLLECTION  | 42,609,739                                  | 50,757,401                                  | 54,345,122                                 | 59,648,179                     | 59,048,335                                 | 62,134,324                                 |
| 116 SUPPLIES AND PURCHASING<br>MANAGEMENT                         | 7,039,729                                   | 3,595,534                                   | 3,788,384                                  | 3,356,065                      | 3,722,303                                  | 3,573,442                                  |
| 117 PENSIONS  | 273,315,428                                 | 307,558,765                                 | 307,558,765                                | 321,419,513                    | 365,050,284                                | 382,488,886                                |
| 119 LENDING   | 91,981                                      | 1,621,000                                   | 1,621,000                                  | 621,000                        | 621,000                                    | 621,000                                    |
| 121 ECONOMIC AND SOCIAL PLANNING                                  | 7,384,575                                   | 21,805,083                                  | 21,805,083                                 | 15,418,287                     | 8,726,150                                  | 8,700,617                                  |
| <b>Total Head 34 :</b>  | 377,158,729                                 | 435,167,659                                 | 462,462,718                                | 444,753,680                    | 471,024,773                                | 491,735,884                                |

|  | RECURRENT           |                  |                    |                           |                    |                    |
|--|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT                          | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
|  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| PROGRAM/SUBPROGRAM   |                     |                  |                    |                           |                    |                    |
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                            |                     |                  |                    |                           |                    |                    |
| 0143 STATISTICAL DEPARTMENT  | 2,514,820           | 478,667          | 320,661            | 3,314,148                 | 806,745            | 700                |
| 0145 POPULATION & HOUSING CENSUS                                   |                     | 269,050          | 28,490             | 297,540                   | 1,229,891          |                    |
| 0152 Public Investment Unit  | 892,710             | 23,408           | 71,571             | 987,690                   |                    |                    |
| 0505 IDB Global Credit Prog for Safeguarding the Productive Sector |                     |                  |                    |                           |                    |                    |
| 7013 General Management and Coordination Services                  | 1,128,778           | 47,474           | 106,140            | 1,282,392                 | 1,361,827          | 137,355            |
| <b>TOTAL</b>   | <b>23,916,612</b>   | <b>4,981,175</b> | <b>2,919,331</b>   | <b>31,817,117</b>         | <b>41,551,181</b>  | <b>356,818,520</b> |
|  |                     |                  |                    |                           |                    |                    |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>  |
| <b>PROGRAMME:</b>              | <b>121</b>  | <b>Economic &amp; Social Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides a sound framework for economic and social planning through economic research and analysis.  |
| <b>SUBPROGRAMME:</b>           | <b>7013</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7013 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 120,709                                     | 190,886                                     | 190,886                                    | 47,474                                    | 47,474                                     | 47,474                                     |
| 103 Employers Contributions   | 118,637                                     | 121,988                                     | 121,988                                    | 106,140                                   | 106,925                                    | 113,243                                    |
| 206 Travel  | 6,080                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities   | 45,912                                      | 49,811                                      | 49,811                                     | 49,811                                    | 57,510                                     | 54,510                                     |
| 208 Rental of Property  | 10,575                                      | 73,500                                      | 73,500                                     | 73,500                                    | 73,500                                     | 73,500                                     |
| 209 Library Books & Publications                                    | 2,413                                       | 1,000                                       | 1,000                                      | 3,750                                     | 5,750                                      | 3,800                                      |
| 210 Supplies & Materials  | 47,308                                      | 66,200                                      | 66,200                                     | 64,550                                    | 64,400                                     | 64,400                                     |
| 211 Maintenance of Property   | 70,038                                      | 86,180                                      | 86,180                                     | 86,180                                    | 91,080                                     | 100,580                                    |
| 212 Operating Expenses  | 151,499                                     | 545,032                                     | 545,032                                    | 760,036                                   | 304,540                                    | 602,838                                    |
| 223 Structures  |   | 199,162                                     | 199,162                                    |   |  |  |
| 226 Professional Services   | 5,288                                       | 276,000                                     | 276,000                                    | 311,000                                   | 356,000                                    | 356,000                                    |
| 230 Contingencies   |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 317 Subscriptions   | 38,833                                      | 42,670                                      | 42,670                                     | 42,670                                    | 44,550                                     | 45,050                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>617,292</b>                              | <b>1,665,429</b>                            | <b>1,665,429</b>                           | <b>1,558,111</b>                          | <b>1,164,730</b>                           | <b>1,474,396</b>                           |
| 752 Machinery & Equipment   | 7,395                                       | 8,000                                       | 8,000                                      |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>7,395</b>                                | <b>8,000</b>                                | <b>8,000</b>                               |   |  |  |
| 101 Statutory Personal Emoluments                                   | 1,159,401                                   | 1,257,317                                   | 1,257,317                                  | 1,128,778                                 | 1,188,598                                  | 1,196,431                                  |
| 318 Retiring Benefits   | 583,869                                     | 94,685                                      | 94,685                                     | 94,685                                    | 94,685                                     | 94,685                                     |
| <b>Total Statutory Expenditure</b>                                  | <b>1,743,270</b>                            | <b>1,352,002</b>                            | <b>1,352,002</b>                           | <b>1,223,463</b>                          | <b>1,283,283</b>                           | <b>1,291,116</b>                           |
| <b>Total Subprogram 7013 :</b>                                      | <b>2,367,957</b>                            | <b>3,025,431</b>                            | <b>3,025,431</b>                           | <b>2,781,574</b>                          | <b>2,448,013</b>                           | <b>2,765,512</b>                           |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

**NINETY-EIGHT MILLION, ONE HUNDRED AND FORTY-FIVE THOUSAND, TWO HUNDRED AND SEVENTEEN DOLLARS**

(\$98,145,217.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 35<br/>MINISTRY OF PEOPLE EMPOWERMENT AND<br/>ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 12,378,726                                  | 5,130,638                                   | 10,283,503                                 | 11,047,741                     | 5,292,818                                  | 5,303,494                                  |
| 278 FAMILY  | 87,073                                      | 949,898                                     | 898,316                                    | 1,51,122                       | 611,280                                    | 611,280                                    |
| 365 HIV/AIDS PREVENT&CONTROL PROJ                                       | 8,121                                       | 110,000                                     | 98,000                                     | 98,000                         | 98,000                                     | 98,000                                     |
| 423 PERSONAL SOCIAL SERVICES<br>DELIVERY PROGRAM                        | 80,533,432                                  | 75,282,783                                  | 87,250,890                                 | 76,713,658                     | 98,696,449                                 | 100,408,205                                |
| 632 GENDER AFFAIRS  | 727,675                                     | 960,773                                     | 863,201                                    | 1,047,474                      | 916,607                                    | 918,846                                    |
| 633 SOCIAL POLICYRESEARCH&PLANNING                                      | 71,456                                      | 389,991                                     | 259,291                                    | 570,501                        | 377,702                                    | 150,427                                    |
| 634 POVERTY ALLEVIATION AND<br>REDUCTION PROGRAMME                      | 2,625,737                                   | 8,994,902                                   | 8,916,816                                  | 7,580,181                      | 728,105                                    | 730,444                                    |
| 635 DISASTER SOCIAL RESPONSE AND<br>RELIEF                              |   |   |  | 5,425,929                      |  |  |
| <b>Total Head 35 :</b>  | 96,432,219                                  | 91,818,985                                  | 108,570,017                                | 103,364,606                    | 106,720,961                                | 108,220,696                                |

| 35 MINISTRY OF PEOPLE EMPOWERMENT AND<br>ELDER AFFAIRS     | RECURRENT           |                  |                       |                                 |                       |                   |
|--|---------------------|------------------|-----------------------|---------------------------------|-----------------------|-------------------|
|  | Personal Emoluments |                  |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                                 |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                |                     |                  |                       |                                 |                       |                   |
| 0053 The National HIV/AIDS Commission                      | 460,574             | 25,872           | 38,503                | 524,949                         | 1,172,440             | 160,000           |
| 7155 General Management & Coordination Services            | 1,111,981           | 197,627          | 126,040               | 1,435,648                       | 6,112,432             | 1,365,425         |
| <b>278 FAMILY</b>  |                     |                  |                       |                                 |                       |                   |
| 0564 Family Affairs  |                     |                  |                       |                                 | 1,143,122             | 8,000             |
| <b>365 HIV/AIDS PREVENT&amp;CONTROL PROJ</b>               |                     |                  |                       |                                 |                       |                   |
| 8304 HIV/AIDS Prevention                                   |                     |                  |                       |                                 | 98,000                |                   |
| <b>423 PERSONAL SOCIAL SERVICES DELIVERY<br/>PROGRAM</b>   |                     |                  |                       |                                 |                       |                   |
| 0427 Welfare Department                                    | 2,862,285           | 189,590          | 312,076               | 3,363,951                       | 1,510,339             | 31,766,000        |
| 0428 National Assistance Board                             |                     |                  |                       |                                 |                       | 14,746,635        |
| 0429 Child Care Board                                      |                     |                  |                       |                                 |                       | 20,318,240        |
| 0435 National Disability Unit                              | 739,247             | 18,477           | 84,943                | 842,667                         | 1,625,190             | 432,000           |
| 0440 Barbados Council for the Disabled                     |                     |                  |                       |                                 |                       | 362,320           |
| 0486 Ecclesiastical Affairs                                |                     |                  |                       |                                 | 801,816               |                   |
| 0487 People Assembly                                       |                     |                  |                       |                                 | 112,800               |                   |
| <b>632 GENDER AFFAIRS</b>                                  |                     |                  |                       |                                 |                       |                   |
| 0438 Gender Affairs  | 251,010             | 16,375           | 25,671                | 293,056                         | 273,618               | 480,800           |
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>              |                     |                  |                       |                                 |                       |                   |
| 0439 Bureau of Social Planning & Research                  | 64,292              |                  | 6,559                 | 70,851                          | 487,000               |                   |
| <b>634 POVERTY ALLEVIATION AND<br/>REDUCTION PROGRAMME</b> |                     |                  |                       |                                 |                       |                   |
| 0431 Alleviation of Poverty                                |                     | 289,799          | 35,550                | 325,349                         | 133,000               | 200,000           |
| 8406 Strengthening Human and Social Development            |                     | 1,278,765        | 139,067               | 1,417,832                       | 5,204,000             |                   |
| <b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>             |                     |                  |                       |                                 |                       |                   |
| 0506 Disaster Social Response and Relief                   |                     |                  |                       |                                 | 3,002,753             | 2,223,176         |
| <b>TOTAL</b>   | <b>5,489,389</b>    | <b>2,016,505</b> | <b>768,409</b>        | <b>8,274,303</b>                | <b>21,676,510</b>     | <b>72,062,596</b> |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021 | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
|--|--------|---------------------------------|---------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| 040 DIRECTION&POLICY FORMULATION                           |        | \$                              | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 7155 General Management & Coordination Services |        |                                 |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                              |        | 295,918                         | 234,021                         | 234,021                        | 197,627                       | 200,526                        | 203,571                        |
| 103 Employers Contributions                                |        | 132,182                         | 130,883                         | 130,883                        | 126,040                       | 126,433                        | 126,810                        |
| 206 Travel   |        | 1,011                           | 7,000                           | 69,800                         | 7,000                         | 7,000                          | 7,000                          |
| 207 Utilities  |        | 118,968                         | 127,399                         | 205,485                        | 149,810                       | 125,336                        | 125,336                        |
| 208 Rental of Property                                     |        | 56,535                          | 148,965                         | 148,965                        | 148,965                       | 148,965                        | 148,965                        |
| 209 Library Books & Publications                           |        | 1,651                           | 2,240                           | 2,240                          | 2,240                         | 2,690                          | 2,690                          |
| 210 Supplies & Materials                                   |        | 48,342                          | 32,900                          | 32,900                         | 100,077                       | 99,836                         | 99,336                         |
| 211 Maintenance of Property                                |        | 63,324                          | 33,780                          | 35,208                         | 33,780                        | 33,780                         | 33,780                         |
| 212 Operating Expenses                                     |        | 8,916,211                       | 203,200                         | 1,527,051                      | 5,280,560                     | 184,060                        | 184,060                        |
| 226 Professional Services                                  |        | 100,500                         | 210,000                         | 304,000                        | 390,000                       | 35,000                         | 35,000                         |
| 314 Grants To Individuals                                  |        |                                 |                                 | 3,297,483                      |                               |                                |                                |
| 315 Grants to Non-Profit Organisations                     |        | 555,655                         | 822,508                         | 1,507,508                      | 1,365,425                     | 1,330,425                      | 1,330,425                      |
| Total Non Statutory Recurrent Expenditure                  |        | 10,290,297                      | 1,952,896                       | 7,495,544                      | 6,436,099                     | 2,294,051                      | 2,296,973                      |
| 752 Machinery & Equipment                                  |        | 59,384                          | 71,870                          | 71,870                         | 100,000                       |                                |                                |
| 753 Furniture and Fittings                                 |        |                                 | 7,500                           | 7,500                          | 19,500                        |                                |                                |
| 755 Computer Software                                      |        |                                 | 40,000                          | 40,000                         | 70,000                        |                                |                                |
| 756 Vehicles   |        |                                 | 70,000                          | 70,000                         | 81,347                        |                                |                                |
| Total Non Statutory Capital Expenditure                    |        | 59,384                          | 189,370                         | 189,370                        | 270,847                       |                                |                                |
| 101 Statutory Personal Emoluments                          |        | 1,076,450                       | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Statutory Expenditure                                |        | 1,076,450                       | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Subprogram   | 7155 : | 11,426,131                      | 3,267,695                       | 8,810,343                      | 9,184,352                     | 3,409,429                      | 3,415,605                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>278</b>  | <b>Family</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>0564</b> | <b>FAMILY AFFAIRS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 278 FAMILY  | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0564 Family Affairs</b>                   |                                     |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  |                                     | 6,000                               | 4,500                              | 6,000                             | 6,000                              | 6,000                              |
| 208 Rental of Property                                  |                                     | 13,000                              | 13,000                             | 13,000                            |                                    |                                    |
| 209 Library Books & Publications                        |                                     | 250                                 | 250                                | 250                               | 250                                | 250                                |
| 210 Supplies & Materials                                |                                     | 7,450                               | 5,423                              | 38,450                            | 7,000                              | 7,000                              |
| 212 Operating Expenses                                  | 67,653                              | 630,013                             | 617,443                            | 450,050                           | 224,550                            | 224,550                            |
| 226 Professional Services                               | 19,420                              | 285,185                             | 249,700                            | 635,372                           | 365,480                            | 365,480                            |
| 317 Subscriptions                                       |                                     | 8,000                               | 8,000                              | 8,000                             | 8,000                              | 8,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 87,073                              | 949,898                             | 898,316                            | 1,151,122                         | 611,280                            | 611,280                            |
| <b>Total Subprogram 0564 :</b>                          | 87,073                              | 949,898                             | 898,316                            | 1,151,122                         | 611,280                            | 611,280                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM    | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0427 Welfare Department               |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                    | 124,156                      | 134,600                      | 134,600                     | 189,590                    | 134,600                     | 134,600                     |
| 103 Employers Contributions                      | 298,278                      | 318,467                      | 318,467                     | 312,076                    | 312,626                     | 313,281                     |
| 206 Travel                                       | 146,621                      | 192,000                      | 192,000                     | 172,000                    | 172,000                     | 172,000                     |
| 207 Utilities                                    | 182,879                      | 182,880                      | 182,880                     | 227,150                    | 227,150                     | 227,150                     |
| 208 Rental of Property                           | 14,876                       | 18,250                       | 18,250                      | 18,250                     | 18,250                      | 18,250                      |
| 209 Library Books & Publications                 |                              | 865                          | 865                         | 865                        | 865                         | 865                         |
| 210 Supplies & Materials                         | 60,732                       | 66,038                       | 66,038                      | 69,268                     | 68,268                      | 68,393                      |
| 211 Maintenance of Property                      | 24,298                       | 91,241                       | 91,241                      | 91,241                     | 91,241                      | 91,241                      |
| 212 Operating Expenses                           | 593,089                      | 1,049,064                    | 1,049,064                   | 798,565                    | 748,565                     | 748,565                     |
| 226 Professional Services                        | 107,501                      | 133,000                      | 133,000                     | 133,000                    | 133,000                     | 133,000                     |
| 313 Subsidies                                    | 2,649,346                    | 3,000,000                    | 4,750,000                   | 3,000,000                  | 4,800,000                   | 4,800,000                   |
| 314 Grants To Individuals                        | 34,302,570                   | 31,820,000                   | 36,320,000                  | 28,320,000                 | 37,984,000                  | 39,731,200                  |
| 315 Grants to Non-Profit Organisations           | 183,040                      | 183,040                      | 183,040                     | 446,000                    | 446,000                     | 446,000                     |
| Total Non Statutory Recurrent Expenditure        | 38,687,387                   | 37,189,445                   | 43,439,445                  | 33,778,005                 | 45,136,565                  | 46,884,545                  |
| 751 Property & Plant                             |                              |                              |                             | 3,000                      |                             |                             |
| 752 Machinery & Equipment                        | 82,248                       | 85,000                       | 85,000                      | 60,375                     | 28,800                      | 8,900                       |
| 753 Furniture and Fittings                       | 20,481                       | 65,163                       | 65,163                      | 55,335                     | 10,000                      | 12,000                      |
| Total Non Statutory Capital Expenditure          | 102,729                      | 150,163                      | 150,163                     | 118,710                    | 38,800                      | 20,900                      |
| 101 Statutory Personal Emoluments                | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Statutory Expenditure                      | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Subprogram 0427 :                          | 41,479,995                   | 40,169,928                   | 46,419,928                  | 36,759,000                 | 48,047,516                  | 49,787,221                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>633</b>  | <b>Social Policy, Research and Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0439</b> | <b>BUREAU OF SOCIAL PLANNING AND RESEARCH</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the collection and retrieval of data in the Personal Social Service Sector.   |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0439 Bureau of Social Planning &amp; Research</b> |   |   |  |   |  |  |
| 103 Employers Contributions                                     | 7,170                                       | 7,466                                       | 7,466                                      | 6,559                                     | 6,559                                      | 6,559                                      |
| 206 Travel  |   | 2,500                                       | 1,875                                      | 1,000                                     | 1,000                                      | 2,500                                      |
| 209 Library Books & Publications                                | 530   | 3,200                                       | 1,525                                      | 2,400                                     | 2,400                                      | 2,400                                      |
| 210 Supplies & Materials  | 16  | 13,000                                      | 3,000                                      | 8,700                                     | 6,200                                      | 11,500                                     |
| 211 Maintenance of Property                                     |   | 1,000                                       | 600  | 2,000                                     | 1,000                                      | 1,000                                      |
| 212 Operating Expenses  |   | 155,500                                     | 87,500                                     | 148,400                                   | 54,400                                     | 55,400                                     |
| 226 Professional Services                                       | 1,300                                       | 130,000                                     | 80,000                                     | 324,500                                   | 236,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>9,015</b>                                | <b>312,666</b>                              | <b>181,966</b>                             | <b>493,599</b>                            | <b>307,559</b>                             | <b>79,359</b>                              |
| 752 Machinery & Equipment                                       |   |   | 4,502                                      | 5,650                                     |  |  |
| 755 Computer Software   |   | 13,650                                      | 9,148                                      | 7,000                                     | 4,000                                      | 4,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>13,650</b>                               | <b>13,650</b>                              | <b>12,650</b>                             | <b>4,000</b>                               | <b>4,000</b>                               |
| 101 Statutory Personal Emoluments                               | 62,441                                      | 63,675                                      | 63,675                                     | 64,292                                    | 66,143                                     | 67,068                                     |
| <b>Total Statutory Expenditure</b>                              | <b>62,441</b>                               | <b>63,675</b>                               | <b>63,675</b>                              | <b>64,292</b>                             | <b>66,143</b>                              | <b>67,068</b>                              |
| <b>Total Subprogram 0439 :</b>                                  | <b>71,456</b>                               | <b>389,991</b>                              | <b>259,291</b>                             | <b>570,501</b>                            | <b>377,702</b>                             | <b>150,427</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>634</b>  | <b>Poverty Alleviation and Reduction Programme</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable. |
| <b>SUBPROGRAMME:</b>           | <b>0431</b> | <b>ALLEVIATION AND REDUCTION OF POVERTY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.  |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME         | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0431 Alleviation of Poverty</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                           | 250,774                             | 325,497                             | 325,497                            | 289,799                           | 293,092                            | 295,098                            |
| 103 Employers Contributions                             | 31,313                              | 40,835                              | 40,835                             | 35,550                            | 36,266                             | 36,599                             |
| 206 Travel  | 36                                  | 53,000                              | 53,000                             | 53,000                            | 53,000                             | 53,000                             |
| 212 Operating Expenses                                  |                                     | 80,000                              | 80,000                             | 80,000                            | 345,747                            | 345,747                            |
| 315 Grants to Non-Profit Organisations                  |                                     | 200,000                             | 200,000                            | 200,000                           |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 282,123                             | 699,332                             | 699,332                            | 458,349                           | 728,105                            | 730,444                            |
| 415 Grants to Non-Profit Organisations                  |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>          |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Subprogram 0431 :</b>                          | 282,123                             | 799,332                             | 799,332                            | 758,349                           | 728,105                            | 730,444                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>                                    |
| <b>PROGRAMME:</b>              | <b>635</b>  | <b>Disaster Social Response and Relief</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide disaster social relief as part of the National Response and recovery mechanism. |
| <b>SUBPROGRAMME:</b>           | <b>0506</b> | <b>DISASTER AND SOCIAL RESPONSE RELIEF</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the execution of the Disaster Social Response and relief plan for Barbados. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0506 Disaster Social Response and Relief</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              |   |   |  |   |  |  |
| 103 Employers Contributions                                |   |   |  |   |  |  |
| 206 Travel   |   |   |  | 20,000                                    |  |  |
| 207 Utilities  |   |   |  | 14,400                                    |  |  |
| 208 Rental of Property                                     |   |   |  |   |  |  |
| 209 Library Books & Publications                           |   |   |  |   |  |  |
| 210 Supplies & Materials                                   |   |   |  | 136,000                                   |  |  |
| 211 Maintenance of Property                                |   |   |  |   |  |  |
| 212 Operating Expenses                                     |   |   |  | 2,008,235                                 |  |  |
| 226 Professional Services                                  |   |   |  | 111,118                                   |  |  |
| 230 Contingencies  |   |   |  | 713,000                                   |  |  |
| 314 Grants to Individuals                                  |   |   |  | 2,223,176                                 |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           |   |   |  | <b>5,225,929</b>                          |  |  |
| 752 Machinery & Equipment                                  |   |   |  | 180,000                                   |  |  |
| 753 Furniture and Fittings                                 |   |   |  |   |  |  |
| 755 Computer Software                                      |   |   |  | 20,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             |   |   |  | <b>200,000</b>                            |  |  |
| 101 Statutory Personal Emoluments                          |   |   |  |   |  |  |
| <b>Total Statutory Expenditure</b>                         |   |   |  |   |  |  |
| <b>Total Subprogram 0506 :</b>                             |   |   |  | <b>5,425,929</b>                          |  |  |

**Program 633: Bureau of Social Policy, Research and Planning**

|     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy services to the Ministry on poverty survey and other fees. |
|-----|---|---|

## Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

416 – Provides for assistance with the alleviation and eradication of poverty in Barbados.

Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT

755 – Computer software – Provides for software application.

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

FIFTY-THREE MILLION, EIGHT HUNDRED AND THIRTY-FOUR THOUSAND,  
AND THIRTY-FIVE DOLLARS

(\$53,834,035.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 82<br/>MINISTRY OF ENVIRONMENT AND NATIONAL<br/>BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION   | 6,286,124                                   | 4,550,952                                   | 4,550,952                                  | 4,789,989                      | 5,225,923                                  | 5,234,390                                  |
| 163 FISHERIES MANAGEMENT AND<br>DEVELOPMENT                                | 3,485,170                                   | 4,652,221                                   | 4,652,221                                  | 4,513,104                      | 3,416,839                                  | 145,150                                    |
| 164 GENERAL SUPPORT SERVICES   | 5,075,108                                   | 4,644,507                                   | 4,644,507                                  | 5,790,288                      | 5,339,104                                  | 5,343,135                                  |
| 400 ENVIRONMENTAL HEALTH SERVICES  | 7,906,693                                   | 936,262                                     | 18,492,762                                 | 977,866                        | 945,858                                    | 970,911                                    |
| 650 PRESERVATION AND CONSERVATION  | 48,342,959                                  | 43,849,265                                  | 62,397,295                                 | 44,051,339                     | 46,294,998                                 | 47,362,446                                 |
| 651 PRIMARY ENVIRONMENTAL CARE<br>SERVICES                                 | 2,817,807                                   | 3,603,347                                   | 3,603,347                                  | 3,575,679                      | 3,526,923                                  | 3,541,357                                  |
| <b>Total Head 82 :</b>   | 73,913,860                                  | 62,236,554                                  | 98,341,084                                 | 63,698,265                     | 64,749,645                                 | 62,597,389                                 |



|   | RECURRENT           |                  |                       |                              |                       |                   |
|---|---------------------|------------------|-----------------------|------------------------------|-----------------------|-------------------|
| 82 MINISTRY OF ENVIRONMENT AND<br>NATIONAL BEAUTIFICATION | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers         |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                              |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>               |                     |                  |                       |                              |                       |                   |
| 0388 Market Development Projects                          |                     |                  |                       |                              | 250,000               |                   |
| 7158 General Management & Coordination Services           | 960,572             | 660,909          | 138,408               | 1,759,889                    | 2,071,100             | 200,000           |
| <b>163 FISHERIES MANAGEMENT AND<br/>DEVELOPMENT</b>       |                     |                  |                       |                              |                       |                   |
| 0173 Fisheries Services                                   | 996,522             | 17,974           | 116,998               | 1,131,494                    | 1,066,410             | 425,550           |
| 0174 Fisheries Development Measures                       |                     |                  |                       |                              | 244,650               | 60,000            |
| <b>164 GENERAL SUPPORT SERVICES</b>                       |                     |                  |                       |                              |                       |                   |
| 0385 Markets  | 2,759,202           | 95,750           | 322,836               | 3,177,788                    | 2,612,500             |                   |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>                  |                     |                  |                       |                              |                       |                   |
| 0374 Project Management Coordination Unit                 | 337,361             | 179,804          | 48,121                | 565,286                      | 412,580               |                   |
| <b>650 PRESERVATION AND CONSERVATION</b>                  |                     |                  |                       |                              |                       |                   |
| 0117 National Cleanup Program                             |                     |                  |                       |                              | 7,036,662             |                   |
| 0193 Reefs to Roofs Programme                             |                     |                  |                       |                              | 984,527               |                   |
| 0386 National Conservation Commission                     |                     |                  |                       |                              |                       | 22,500,000        |
| 0387 Coastal Zone Management Unit                         | 975,305             | 315,314          | 129,048               | 1,419,667                    | 1,881,500             | 10,125            |
| 0399 Botanical Gardens                                    |                     | 30,361           | 3,719                 | 34,080                       | 1,466,040             |                   |
| 0402 Coastal Risk Assessment and Management<br>Programme  |                     | 432,671          | 29,208                | 461,879                      | 799,944               |                   |
| 0409 Policy Research, Planning and Information<br>Unit    | 480,014             | 154,007          | 58,504                | 692,525                      | 279,025               |                   |
| 0420 We Gathering Vision 2020                             |                     |                  |                       |                              | 1,506,500             |                   |
| 0555 Natural Heritage Department                          | 401,416             | 44,880           | 40,059                | 486,355                      | 437,219               |                   |
| 7095 General Management & Coordination Services           | 1,057,287           | 185,812          | 116,559               | 1,359,658                    | 813,133               | 75,000            |
| <b>651 PRIMARY ENVIRONMENTAL CARE<br/>SERVICES</b>        |                     |                  |                       |                              |                       |                   |
| 0411 Environmental Protection Department                  | 1,896,551           | 23,186           | 190,256               | 2,109,993                    | 1,350,229             |                   |
| <b>TOTAL</b>  | <b>9,864,230</b>    | <b>2,140,668</b> | <b>1,193,716</b>      | <b>13,198,716</b>            | <b>23,212,019</b>     | <b>23,270,675</b> |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **HEAD:**

## **PARTICULARS OF SERVICE**

**PROGRAMME: 82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**  
**PROGRAMME 650 Preservation & Conservation of the Terrestrial & Marine Environment**  
**STATEMENT:** Provision is made for the conservation and preservation of the terrestrial and marine environment.  
**SUBPROGRAMME: 0193 Roofs to Reefs Programme**

**SUBPROGRAMME** Provides for a response at the individual , community and country levels and presents an  
**STATEMENT:** integrated public investment programme that increases resilience from the roof/ridge to the reef.

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                                     | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 650 PRESERVATION & CONSERVATION OF THE<br>TERRESTRIAL & MARINE ENVIRONMENT | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0193 Roofs to Reefs Programme</b>                            |                                    |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses   |                                    |                                    |                                   | 100,000                          | 100,000                           | 100,000                           |
| 226 Professional Services  |                                    | 1,000,000                          | 1,000,000                         | 884,527                          | 624,527                           | 624,527                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                           |                                    | 1,000,000                          | 1,000,000                         | 984,527                          | 724,527                           | 724,527                           |
| <b>Total Subprogram 0193 :</b>   |                                    | 1,000,000                          | 1,000,000                         | 984,527                          | 724,527                           | 724,527                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>0388</b> | <b>MARKET DEVELOPMENT PROJECTS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for professional and other related services for major projects.   |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0388 Market Development Projects</b>         |   |   |  |   |  |  |
| 211 Maintenance of Property                                | 166,197                                     | 250,000                                     | 250,000                                    | 250,000                                   | 650,000                                    | 650,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 166,197                                     | 250,000                                     | 250,000                                    | 250,000                                   | 650,000                                    | 650,000                                    |
| 751 Property & Plant                                       | 216,321                                     | 800,000                                     | 800,000                                    | 500,000                                   |  |  |
| 785 Assets Under Construction                              | 3,403,964                                   |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | 3,620,286                                   | 800,000                                     | 800,000                                    | 500,000                                   |  |  |
| <b>Total Subprogram 0388 :</b>                             | 3,786,482                                   | 1,050,000                                   | 1,050,000                                  | 750,000                                   | 650,000                                    | 650,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0399</b> | <b>BOTANICAL GARDENS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0399 Botanical Gardens</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 30,361                                      | 30,361                                      | 30,361                                     | 30,361                                    | 30,361                                     | 30,361                                     |
| 103 Employers Contributions                                | 3,871                                       | 5,882                                       | 5,882                                      | 3,719                                     | 3,719                                      | 3,719                                      |
| 207 Utilities  | 24,118                                      | 24,040                                      | 24,040                                     | 24,940                                    | 23,850                                     | 23,850                                     |
| 208 Rental of Property                                     | 25,170                                      | 19,000                                      | 24,000                                     | 44,000                                    | 20,000                                     | 20,000                                     |
| 209 Library Books & Publications                           | 500   | 750   | 750  | 750                                       | 750  | 750  |
| 210 Supplies & Materials                                   | 159,727                                     | 95,200                                      | 182,700                                    | 145,200                                   | 109,200                                    | 142,550                                    |
| 211 Maintenance of Property                                | 261,167                                     | 711,900                                     | 739,980                                    | 714,900                                   | 320,700                                    | 320,700                                    |
| 212 Operating Expenses                                     | 1,270,317                                   | 36,250                                      | 2,103,250                                  | 36,250                                    | 70,550                                     | 80,550                                     |
| 226 Professional Services                                  | 85,406                                      | 463,600                                     | 463,600                                    | 500,000                                   | 250,000                                    | 300,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,860,638</b>                            | <b>1,386,983</b>                            | <b>3,574,563</b>                           | <b>1,500,120</b>                          | <b>829,130</b>                             | <b>922,480</b>                             |
| 751 Property & Plant                                       | 24,000                                      |   | 148,300                                    |   |  |  |
| 752 Machinery & Equipment                                  |   |   | 82,950                                     |   |  |  |
| 756 Vehicles   |   | 90,000                                      | 90,000                                     |   |  |  |
| 785 Assets Under Construction                              | 1,177,195                                   | 910,000                                     | 827,050                                    | 750,000                                   | 500,000                                    | 500,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,201,195</b>                            | <b>1,000,000</b>                            | <b>1,148,300</b>                           | <b>750,000</b>                            | <b>500,000</b>                             | <b>500,000</b>                             |
| <b>Total Subprogram 0399 :</b>                             | <b>3,061,833</b>                            | <b>2,386,983</b>                            | <b>4,722,863</b>                           | <b>2,250,120</b>                          | <b>1,329,130</b>                           | <b>1,422,480</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>7095</b> | <b>GENERAL MANAGEMENT &amp; CO-ORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7095 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 30,950                                      | 46,080                                      | 46,080                                     | 185,812                                   | 43,222                                     | 43,222                                     |
| 103 Employers Contributions   | 111,597                                     | 116,415                                     | 116,415                                    | 116,559                                   | 110,355                                    | 114,962                                    |
| 206 Travel  | 567   | 5,000                                       | 5,000                                      | 7,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities   | 71,137                                      | 76,955                                      | 76,955                                     | 110,555                                   | 110,555                                    | 110,555                                    |
| 208 Rental of Property  | 45,628                                      | 45,628                                      | 45,628                                     | 45,628                                    | 45,628                                     | 45,628                                     |
| 209 Library Books & Publications                                      | 4,358                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 210 Supplies & Materials  | 61,374                                      | 75,750                                      | 75,750                                     | 69,900                                    | 68,450                                     | 68,450                                     |
| 211 Maintenance of Property   | 27,573                                      | 76,230                                      | 76,230                                     | 76,430                                    | 76,430                                     | 76,430                                     |
| 212 Operating Expenses  | 48,402                                      | 82,820                                      | 82,820                                     | 230,820                                   | 299,320                                    | 299,320                                    |
| 226 Professional Services   | 106,793                                     | 258,800                                     | 258,800                                    | 267,800                                   | 267,800                                    | 267,800                                    |
| 315 Grants to Non-Profit Organisations                                |   | 100,000                                     | 100,000                                    |   |  |  |
| 317 Subscriptions   | 56,243                                      | 75,000                                      | 75,000                                     | 75,000                                    | 75,000                                     | 75,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>564,622</b>                              | <b>963,678</b>                              | <b>963,678</b>                             | <b>1,190,504</b>                          | <b>1,108,760</b>                           | <b>1,113,367</b>                           |
| 752 Machinery & Equipment   | 9,581                                       |   |  | 15,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>9,581</b>                                |   |  | <b>15,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                     | 1,166,033                                   | 1,148,434                                   | 1,148,434                                  | 1,057,287                                 | 1,061,801                                  | 1,065,966                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,166,033</b>                            | <b>1,148,434</b>                            | <b>1,148,434</b>                           | <b>1,057,287</b>                          | <b>1,061,801</b>                           | <b>1,065,966</b>                           |
| <b>Total Subprogram 7095 :</b>  | <b>1,740,235</b>                            | <b>2,112,112</b>                            | <b>2,112,112</b>                           | <b>2,262,791</b>                          | <b>2,170,561</b>                           | <b>2,179,333</b>                           |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Health And Wellness

**TWO HUNDRED AND FIFTY-EIGHT MILLION, SIXTY-ONETHOUSAND,TWO  
HUNDRED AND THIRTY-ONE DOLLARS**

(\$258,061,231.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 86<br/>MINISTRY OF HEALTH AND WELLNESS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                 | 10,756,359                                  | 19,323,488                                  | 19,406,488                                 | 21,847,731                     | 24,677,891                                 | 24,677,891                                 |
| 360 PRIMARY HEALTH CARE SERVICES                   | 52,579,268                                  | 52,694,891                                  | 52,494,891                                 | 54,743,173                     | 57,041,166                                 | 57,041,166                                 |
| 361 HOSPITAL SERVICES                              | 203,276,736                                 | 157,321,225                                 | 163,425,225                                | 164,276,268                    | 167,551,359                                | 167,551,359                                |
| 362 CARE OF THE DISABLED                           | 2,447,684                                   | 3,053,345                                   | 3,053,345                                  | 3,432,650                      | 3,432,650                                  | 3,432,650                                  |
| 363 PHARMACEUTICAL PROGRAM                         | 20,196,359                                  | 25,001,201                                  | 25,001,471                                 | 24,210,852                     | 28,492,612                                 | 28,492,612                                 |
| 364 CARE OF THE ELDERLY                            | 30,754,951                                  | 35,583,215                                  | 35,623,215                                 | 38,787,414                     | 38,287,414                                 | 38,287,414                                 |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT        | 5,128,055                                   | 5,230,041                                   | 5,230,041                                  | 5,917,519                      | 5,917,519                                  | 5,917,519                                  |
| 366 COVID-19 PREVENTION & CONTROL                  | 26,984,648                                  | 34,529,684                                  | 101,280,352                                | 26,343,082                     | 21,754,446                                 | 24,507,627                                 |
| 400 ENVIRONMENTAL HEALTH SERVICES                  | 3,118,962                                   | 3,664,706                                   | 3,581,706                                  | 3,794,963                      | 3,794,963                                  | 3,794,963                                  |
| <b>Total Head 86 :</b>                             | <b>355,243,022</b>                          | <b>336,401,796</b>                          | <b>409,096,734</b>                         | <b>343,351,152</b>             | <b>350,950,020</b>                         | <b>353,703,201</b>                         |

|   | RECURRENT           |               |                    |                           |                    |             |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 86 MINISTRY OF HEALTH AND WELLNESS            | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                            |                     |               |                    |                           |                    |             |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b> |                     |               |                    |                           |                    |             |
| 0040 HEALTH PROMOTION UNIT                    | 146,513             | 3,685         | 13,989             | 164,187                   | 339,600            |             |
| 0361 TECHNICAL MANAGEMENT                     | 655,692             | 11,858        | 69,917             | 737,467                   | 1,361,200          |             |
| 7045 GENERAL MANAGEMENT                       | 5,768,679           | 2,418,567     | 992,519            | 9,179,765                 | 5,417,955          | 1,672,276   |
| <b>360 PRIMARY HEALTH CARE SERVICES</b>       |                     |               |                    |                           |                    |             |
| 0363 LABORATORY SERVICES                      | 1,445,221           | 171,964       | 216,366            | 1,833,551                 | 8,000,440          |             |
| 0364 DENTAL HEALTH SERVICE                    | 951,696             | 335,215       | 116,117            | 1,403,028                 | 488,957            |             |
| 0365 NUTRITION SERVICE                        | 806,666             | 27,077        | 86,070             | 919,813                   | 126,351            |             |
| 0366 DAVID THOMPSON POLYCLINIC                | 1,254,561           | 330,806       | 133,652            | 1,719,019                 | 652,513            |             |
| 0406 WINSTON SCOTT POLYCLINIC - MATERNAL      | 5,017,788           | 1,793,113     | 749,521            | 7,560,422                 | 2,123,189          |             |
| 0407 EUNICE GIBSON POLYCLINIC - MATERNAL      | 2,258,061           | 474,418       | 234,375            | 2,966,854                 | 737,266            |             |
| 0408 MAURICE BYER POLYCLINIC - MATERNAL       | 3,287,856           | 1,026,835     | 412,293            | 4,726,984                 | 847,079            |             |
| 0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL    | 3,354,807           | 854,232       | 440,165            | 4,649,204                 | 922,620            |             |
| 0413 ST PHILIP POLYCLINIC - MATERNAL          | 2,546,847           | 497,346       | 296,594            | 3,340,787                 | 493,881            |             |
| 0414 BRANFORD TAITT POLYCLINIC -MATERNAL      | 3,233,733           | 455,367       | 386,613            | 4,075,713                 | 841,027            |             |
| 0415 EDGAR COCHRANE POLYCLINIC - MATERNAL     | 1,326,427           | 205,880       | 161,336            | 1,693,643                 | 304,475            |             |
| 0416 GLEBE POLYCLINIC - MATERNAL              | 1,201,199           | 249,783       | 148,377            | 1,599,359                 | 546,063            |             |
| <b>361 HOSPITAL SERVICES</b>                  |                     |               |                    |                           |                    |             |
| 0375 QEH                                      |                     |               |                    |                           |                    | 125,035,339 |
| 0376 EMERGENCY AMBULANCE SER                  |                     |               |                    |                           |                    | 4,929,010   |
| 0377 PSYCHIATRIC HOSPITAL                     | 19,715,123          | 2,987,728     | 2,192,963          | 24,895,814                | 6,850,163          | 60,000      |
| 0380 QEH MEDICAL AIDE SCHEME                  |                     |               |                    |                           |                    | 1,228,000   |
| <b>362 CARE OF THE DISABLED</b>               |                     |               |                    |                           |                    |             |
| 0381 ALBERT GRAHAM CENTRE                     | 915,574             | 202,295       | 132,268            | 1,250,137                 | 284,841            |             |
| 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)    | 1,104,198           | 128,000       | 133,890            | 1,366,088                 | 215,688            |             |



|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 21,847,731  |
|                       |                      |                  |                    | 503,787                     |                |                   |                   |                             |                           | 503,787     |
|                       |                      |                  |                    | 2,098,667                   | 2,780,000      |                   |                   |                             | 2,780,000                 | 4,878,667   |
|                       |                      |                  |                    | 16,269,996                  | 195,281        |                   |                   |                             | 195,281                   | 16,465,277  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 54,743,173  |
|                       |                      |                  |                    | 9,833,991                   | 451,000        |                   |                   |                             | 451,000                   | 10,284,991  |
|                       |                      |                  |                    | 1,891,985                   | 85,135         |                   |                   |                             | 85,135                    | 1,977,120   |
|                       |                      |                  |                    | 1,046,164                   |                |                   |                   |                             |                           | 1,046,164   |
|                       |                      |                  |                    | 2,371,532                   |                |                   |                   |                             |                           | 2,371,532   |
|                       |                      |                  |                    | 9,683,611                   | 636,200        |                   |                   |                             | 636,200                   | 10,319,811  |
|                       |                      |                  |                    | 3,704,120                   | 212,064        |                   |                   |                             | 212,064                   | 3,916,184   |
|                       |                      |                  |                    | 5,574,063                   | 171,349        |                   |                   |                             | 171,349                   | 5,745,412   |
|                       |                      |                  |                    | 5,571,824                   | 245,253        |                   |                   |                             | 245,253                   | 5,817,077   |
|                       |                      |                  |                    | 3,834,668                   | 38,290         |                   |                   |                             | 38,290                    | 3,872,957   |
|                       |                      |                  |                    | 4,916,740                   | 122,084        |                   |                   |                             | 122,083                   | 5,038,824   |
|                       |                      |                  |                    | 1,998,118                   | 50,560         |                   |                   |                             | 50,560                    | 2,048,678   |
|                       |                      |                  |                    | 2,145,422                   | 159,000        |                   |                   |                             | 153,000                   | 2,304,422   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 164,276,268 |
|                       |                      |                  |                    | 125,035,339                 |                |                   |                   |                             |                           | 125,035,339 |
|                       |                      |                  |                    | 4,929,010                   |                |                   | 226,000           |                             | 226,000                   | 5,155,010   |
|                       |                      |                  |                    | 31,805,977                  | 1,051,942      |                   |                   |                             | 1,051,942                 | 32,857,919  |
|                       |                      |                  |                    | 1,228,000                   |                |                   |                   |                             |                           | 1,228,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,432,650   |
|                       |                      |                  |                    | 1,534,978                   | 260,500        |                   |                   |                             | 260,500                   | 1,795,478   |
|                       |                      |                  |                    | 1,581,776                   | 55,396         |                   |                   |                             | 55,396                    | 1,637,172   |

|   | RECURRENT           |                   |                    |                           |                    |                    |
|---|---------------------|-------------------|--------------------|---------------------------|--------------------|--------------------|
| 86 MINISTRY OF HEALTH AND WELLNESS                  | Personal Emoluments |                   |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM                                  | Statutory           | Non-Statutory     | National Insurance | Total Personal Emoluments |                    |                    |
| <b>363 PHARMACEUTICAL PROGRAM</b>                   |                     |                   |                    |                           |                    |                    |
| 0383 DRUG SERVICE                                   | 4,476,879           | 891,681           | 561,079            | 5,929,639                 | 18,091,213         |                    |
| <b>364 CARE OF THE ELDERLY</b>                      |                     |                   |                    |                           |                    |                    |
| 0390 ALTERNATIVE CARE OF THE ELDERLY                |                     |                   |                    |                           | 3,250,000          |                    |
| 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY            | 13,644,330          | 1,557,114         | 1,461,650          | 16,663,094                | 3,883,868          |                    |
| 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY  | 4,988,336           | 640,791           | 615,850            | 6,244,977                 | 2,025,125          |                    |
| 0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY | 1,901,204           | 324,759           | 242,418            | 2,468,381                 | 695,074            |                    |
| 0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY    | 1,613,665           | 209,682           | 194,319            | 2,017,666                 | 482,127            |                    |
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>  |                     |                   |                    |                           |                    |                    |
| 0397 TREATMENT                                      | 568,818             | 316,758           | 76,409             | 961,985                   | 2,667,720          |                    |
| 0398 PROGRAM MANAGEMENT                             | 378,634             | 64,551            | 40,772             | 483,957                   | 62,500             |                    |
| 8303 HIV/STI PROGRAMME                              | 71,936              |                   | 6,412              | 78,348                    | 214,500            |                    |
| 8701 CARE AND SUPPORT                               | 825,538             | 6,596             | 82,271             | 914,405                   | 526,104            |                    |
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>        |                     |                   |                    |                           |                    |                    |
| 6200 Programme Management - COVID-19 QEH            |                     |                   |                    |                           |                    | 7,988,536          |
| 6201 Programme Management - COVID-19                |                     | 4,657,603         | 1,306,022          | 5,963,625                 | 12,390,921         |                    |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>            |                     |                   |                    |                           |                    |                    |
| 0367 ENVIRON SANITATION UNIT                        | 406,078             | 34,915            | 48,743             | 489,736                   | 134,673            |                    |
| 0370 ANIMAL CONTROL UNIT                            | 263,352             | 24,432            | 36,388             | 324,172                   | 109,560            |                    |
| 0371 VECTOR CONTROL UNIT                            | 705,093             | 363,506           | 108,401            | 1,177,000                 | 515,847            |                    |
| 0451 ENVIRONMENTAL HEALTH DEPARTMENT                | 457,917             | 131,856           | 38,474             | 628,247                   | 108,728            |                    |
| <b>TOTAL</b>  | <b>85,292,421</b>   | <b>21,398,413</b> | <b>11,736,233</b>  | <b>118,427,067</b>        | <b>75,708,768</b>  | <b>140,913,161</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0366</b> | <b>DAVID THOMPSON POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0366 David Thompson Polyclinic</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 273,480                                     | 307,440                                     | 307,440                                    | 330,806                                   | 330,806                                    | 330,806                                    |
| 103 Employers Contributions                      | 121,644                                     | 152,706                                     | 152,706                                    | 133,652                                   | 133,652                                    | 133,652                                    |
| 206 Travel                                       | 11,479                                      | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 207 Utilities                                    | 186,347                                     | 352,000                                     | 352,000                                    | 390,150                                   | 390,150                                    | 390,150                                    |
| 208 Rental of Property                           | 21,356                                      | 30,410                                      | 30,410                                     | 35,065                                    | 35,065                                     | 35,065                                     |
| 210 Supplies & Materials                         | 50,664                                      | 94,000                                      | 94,000                                     | 104,600                                   | 104,600                                    | 104,600                                    |
| 211 Maintenance of Property                      | 66,732                                      | 66,826                                      | 66,826                                     | 72,413                                    | 72,413                                     | 72,413                                     |
| 212 Operating Expenses                           | 12,354                                      | 11,000                                      | 11,000                                     | 20,285                                    | 17,785                                     | 17,785                                     |
| 223 Structures                                   | 3,270                                       | 60,000                                      | 60,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>747,325</b>                              | <b>1,104,382</b>                            | <b>1,104,382</b>                           | <b>1,114,471</b>                          | <b>1,114,471</b>                           | <b>1,114,471</b>                           |
| 751 Property & Plant                             |   | 40,000                                      | 40,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>40,000</b>                               | <b>40,000</b>                              |   |  |  |
| 101 Statutory Personal Emoluments                | 1,068,418                                   | 1,101,691                                   | 1,101,691                                  | 1,254,561                                 | 1,254,561                                  | 1,254,561                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,068,418</b>                            | <b>1,101,691</b>                            | <b>1,101,691</b>                           | <b>1,254,561</b>                          | <b>1,254,561</b>                           | <b>1,254,561</b>                           |
| <b>Total Subprogram 0366 :</b>                   | <b>1,815,744</b>                            | <b>2,246,073</b>                            | <b>2,246,073</b>                           | <b>2,371,532</b>                          | <b>2,369,032</b>                           | <b>2,369,032</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0414</b> | <b>BRANFORD TAITT POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0414 BRANFORD TAITT POLYCLINIC</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 411,758                                     | 455,367                                     | 455,367                                    | 455,367                                   | 586,049                                    | 586,049                                    |
| 103 Employers Contributions                      | 341,444                                     | 402,915                                     | 402,915                                    | 386,613                                   | 386,613                                    | 386,613                                    |
| 206 Travel                                       | 24,330                                      | 42,130                                      | 42,130                                     | 42,130                                    | 42,130                                     | 42,130                                     |
| 207 Utilities                                    | 238,403                                     | 248,625                                     | 248,625                                    | 325,139                                   | 325,139                                    | 325,139                                    |
| 208 Rental of Property                           | 31,400                                      | 35,769                                      | 35,769                                     | 55,632                                    | 55,632                                     | 55,632                                     |
| 210 Supplies & Materials                         | 121,052                                     | 135,450                                     | 135,450                                    | 161,317                                   | 161,317                                    | 161,317                                    |
| 211 Maintenance of Property                      | 82,291                                      | 73,245                                      | 73,245                                     | 200,283                                   | 200,283                                    | 200,283                                    |
| 212 Operating Expenses                           | 29,268                                      | 44,926                                      | 44,926                                     | 46,926                                    | 46,926                                     | 46,926                                     |
| 223 Structures                                   | 45,055                                      | 12,629                                      | 12,629                                     | 9,600                                     | 9,600                                      | 9,600                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,325,002</b>                            | <b>1,451,056</b>                            | <b>1,451,056</b>                           | <b>1,683,007</b>                          | <b>1,813,689</b>                           | <b>1,813,689</b>                           |
| 751 Property & Plant                             | 120,561                                     | 226,853                                     | 226,853                                    | 83,684                                    | 83,684                                     | 83,684                                     |
| 752 Machinery & Equipment                        | 19,308                                      | 16,106                                      | 16,106                                     | 38,399                                    | 38,399                                     | 38,399                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>139,869</b>                              | <b>242,959</b>                              | <b>242,959</b>                             | <b>122,083</b>                            | <b>122,083</b>                             | <b>122,083</b>                             |
| 101 Statutory Personal Emoluments                | 2,856,488                                   | 3,354,352                                   | 3,354,352                                  | 3,233,733                                 | 3,233,733                                  | 3,233,733                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,856,488</b>                            | <b>3,354,352</b>                            | <b>3,354,352</b>                           | <b>3,233,733</b>                          | <b>3,233,733</b>                           | <b>3,233,733</b>                           |
| <b>Total Subprogram 0414 :</b>                   | <b>4,321,359</b>                            | <b>5,048,367</b>                            | <b>5,048,367</b>                           | <b>5,038,824</b>                          | <b>5,169,505</b>                           | <b>5,169,505</b>                           |

## EXPLANATORY NOTES

### Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for installation of air condition units.
- 752 – Provides for Computer Equipment.

### Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for the installation of air condition units & 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

- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Medical Equipment.

## EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC

- |     |   |   |
|-----|---|---|
| 210 | – | Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, office furniture and fixtures and small appliances. |
| 211 | – | Provides for general upkeep of offices.   |
| 212 | – | Provides for uniform allowances, protective clothing, training and health promotion and community related programmes.   |
| 223 | – | Provides for the purchase of security devices.  |
| 751 | – | Provides for installation of air condition units and building improvements.   |
| 752 | – | Provides for electrical equipment.  |
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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

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

(\$354,943,272.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 87<br/>MINISTRY OF EDUCATION, TECHNOLOGICAL<br/>AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 13,098,599                                  | 16,217,958                                  | 19,377,554                                 | 15,256,853                     | 17,149,483                                 | 14,996,946                                 |
| 270 TEACHER TRAINING  | 4,248,700                                   | 5,527,864                                   | 5,527,864                                  | 6,065,841                      | 8,742,784                                  | 3,287,070                                  |
| 271 BASIC EDUCATIONAL DEVELOPMENT   | 161,490,080                                 | 149,106,494                                 | 164,177,309                                | 166,610,549                    | 172,707,754                                | 150,535,325                                |
| 272 SECONDARY   | 132,406,966                                 | 140,031,516                                 | 144,186,640                                | 151,541,487                    | 147,379,963                                | 149,335,867                                |
| 273 TERTIARY  | 158,247,035                                 | 175,586,773                                 | 177,871,378                                | 180,946,301                    | 205,889,026                                | 11,916,286                                 |
| 275 SPECIAL SERVICES  | 21,423,583                                  | 27,861,375                                  | 26,553,547                                 | 29,842,601                     | 29,873,679                                 | 19,906,869                                 |
| 421 OCCUPATIONAL TRAINING   | 18,215,891                                  | 18,951,685                                  | 18,951,685                                 | 19,888,585                     | 21,667,918                                 |  |
| <b>Total Head 87 :</b>  | 509,130,855                                 | 533,283,665                                 | 556,645,977                                | 570,152,217                    | 603,410,607                                | 349,978,363                                |



|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>   |                     |               |                       |                                 |                       |           |
| 0270 EDUCATION TECHNICAL<br>MANAGEMENT UNIT   | 868,016             | 51,570        | 77,466                | 997,052                         | 145,440               |           |
| 7100 General Management & Coordination Services   | 7,415,852           | 2,055,803     | 916,900               | 10,388,555                      | 2,991,631             | 238,077   |
| <b>270 TEACHER TRAINING</b>   |                     |               |                       |                                 |                       |           |
| 0272 Erdiston College   | 1,698,951           | 624,664       | 272,282               | 2,595,897                       |                       | 2,320,944 |
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>  |                     |               |                       |                                 |                       |           |
| 0277 Primary Education Domestic Program   |                     |               |                       |                                 | 5,338,404             |           |
| 0278 Special Schools  |                     |               |                       |                                 |                       | 4,408,400 |
| 0280 Skills for the Future  |                     |               |                       |                                 |                       |           |
| 0302 Education Sector Enhancement Program   |                     |               |                       |                                 | 3,748,493             |           |
| 0308 Robotics Programme   |                     |               |                       |                                 |                       |           |
| 0309 Nursery Education  |                     |               |                       |                                 | 61,498                |           |
| 0571 Nursery & Primary Schools  | 103,084,496         | 14,059,736    | 11,614,112            | 128,758,344                     | 8,895,309             | 1,106,389 |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,256,853  |
|                       |                      |                  |                    | 1,142,492                   | 75,000         |                   |                   |                             | 75,000                    | 1,217,492   |
|                       |                      |                  |                    | 13,618,263                  | 421,098        |                   |                   |                             | 421,098                   | 14,039,361  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,065,841   |
|                       |                      |                  |                    | 4,916,841                   |                |                   | 1,149,000         |                             | 1,149,000                 | 6,065,841   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 166,610,549 |
|                       |                      |                  |                    | 5,338,404                   | 9,804,981      |                   |                   |                             | 9,804,981                 | 15,143,385  |
|                       |                      |                  |                    | 4,408,400                   |                |                   |                   |                             |                           | 4,408,400   |
|                       |                      |                  |                    |                             | 49,861         |                   |                   |                             | 49,861                    | 49,861      |
|                       |                      |                  |                    | 3,748,493                   | 3,095,400      |                   |                   |                             | 3,095,400                 | 6,843,893   |
|                       |                      |                  |                    |                             | 1,343,470      |                   |                   |                             | 1,343,470                 | 1,343,470   |
|                       |                      |                  |                    | 61,498                      |                |                   |                   |                             |                           | 61,498      |
|                       |                      |                  |                    | 138,760,042                 |                |                   |                   |                             |                           | 138,760,042 |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>272 SECONDARY</b>  |                     |               |                       |                                 |                       |           |
| 0281 Assited Private Schools  |                     |               |                       |                                 |                       | 1,878,120 |
| 0283 Children at Risk   | 465,319             |               | 46,280                | 511,599                         |                       | 566,394   |
| 0307 New Horizons Academy   | 702,126             | 78,565        | 56,004                | 836,695                         | 192,150               |           |
| 0640 Alexandra School   | 3,567,698           | 1,238,801     | 495,826               | 5,302,325                       | 542,066               |           |
| 0641 Alleyne School   | 3,276,613           | 1,239,724     | 454,557               | 4,970,894                       | 674,531               |           |
| 0642 Alma Parris Memorial School  | 524,473             | 363,923       | 71,070                | 959,466                         | 71,050                |           |
| 0643 Christ Church Foundation   | 4,130,604           | 1,818,145     | 583,666               | 6,532,415                       | 654,386               |           |
| 0644 Coleridge and Parry  | 3,297,055           | 1,419,951     | 527,550               | 5,244,556                       | 708,750               |           |
| 0645 Combermere   | 3,828,680           | 1,811,428     | 578,886               | 6,218,994                       | 642,160               |           |
| 0646 Deighton Griffith  | 3,277,062           | 1,433,127     | 498,959               | 5,209,148                       | 562,860               |           |
| 0647 Ellerslie Secondary School   | 4,030,359           | 1,194,329     | 557,195               | 5,781,883                       | 593,050               |           |
| 0648 Graydon Sealy Secondary School   | 4,160,050           | 1,278,271     | 551,454               | 5,989,775                       | 652,572               |           |
| 0649 Grantley Adams Memorial School   | 3,442,227           | 1,143,284     | 501,340               | 5,086,851                       | 660,085               |           |
| 0650 Harrison College   | 3,817,393           | 2,100,657     | 573,533               | 6,491,583                       | 709,682               |           |
| 0651 Lester Vaughn School   | 3,976,759           | 1,374,308     | 563,574               | 5,914,641                       | 690,576               |           |
| 0652 The Lodge School   | 4,162,274           | 1,431,358     | 510,768               | 6,104,400                       | 684,834               |           |
| 0653 Parkinson Memorial School  | 3,953,927           | 1,245,005     | 538,344               | 5,737,276                       | 569,423               |           |
| 0654 Princess Margaret Secondary School   | 3,600,470           | 1,199,552     | 493,818               | 5,293,840                       | 733,100               |           |
| 0655 Queens College   | 3,735,551           | 2,037,538     | 614,364               | 6,387,453                       | 689,560               |           |
| 0656 St.George Secondary School   | 3,695,916           | 1,816,056     | 530,452               | 6,042,424                       | 592,930               |           |
| 0657 Frederick Smith Secondary School   | 3,811,949           | 1,517,397     | 501,965               | 5,831,311                       | 675,624               |           |
| 0658 St. Leonard's Boys' School   | 3,947,632           | 1,631,492     | 578,470               | 6,157,594                       | 575,728               |           |
| 0659 Daryll Jordan Secondary School   | 3,570,852           | 1,534,336     | 546,624               | 5,651,812                       | 535,098               |           |
| 0660 St. Michael School   | 2,960,537           | 2,199,025     | 559,788               | 5,719,350                       | 602,252               |           |
| 0661 Springer Memorial School   | 4,578,008           | 1,028,330     | 574,423               | 6,180,761                       | 574,868               |           |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 151,541,487 |
|                       |                      |                  |                    | 1,878,120                   |                |                   |                   |                             |                           | 1,878,120   |
|                       |                      |                  |                    | 1,077,993                   |                |                   |                   |                             |                           | 1,077,993   |
|                       |                      |                  |                    | 1,028,845                   |                |                   |                   |                             |                           | 1,028,845   |
|                       |                      |                  |                    | 5,844,391                   | 370,933        |                   |                   |                             | 370,933                   | 6,215,324   |
|                       |                      |                  |                    | 5,645,425                   | 666,200        |                   |                   |                             | 666,200                   | 6,311,625   |
|                       |                      |                  |                    | 1,030,516                   | 457,913        |                   |                   |                             | 457,913                   | 1,488,429   |
|                       |                      |                  |                    | 7,186,801                   | 421,000        |                   |                   |                             | 421,000                   | 7,607,801   |
|                       |                      |                  |                    | 5,953,306                   | 742,479        |                   |                   |                             | 742,479                   | 6,695,785   |
|                       |                      |                  |                    | 6,861,154                   | 430,000        |                   |                   |                             | 430,000                   | 7,291,154   |
|                       |                      |                  |                    | 5,772,008                   | 38,761         |                   |                   |                             | 38,761                    | 5,810,769   |
|                       |                      |                  |                    | 6,374,933                   | 621,160        |                   |                   |                             | 621,160                   | 6,996,093   |
|                       |                      |                  |                    | 6,642,347                   | 671,515        |                   |                   |                             | 671,515                   | 7,313,862   |
|                       |                      |                  |                    | 5,746,936                   | 699,418        |                   |                   |                             | 699,418                   | 6,446,354   |
|                       |                      |                  |                    | 7,201,265                   | 711,365        |                   |                   |                             | 711,365                   | 7,912,630   |
|                       |                      |                  |                    | 6,605,217                   | 699,285        |                   |                   |                             | 699,285                   | 7,304,502   |
|                       |                      |                  |                    | 6,789,234                   | 438,500        |                   |                   |                             | 438,500                   | 7,227,734   |
|                       |                      |                  |                    | 6,306,699                   | 496,000        |                   |                   |                             | 496,000                   | 6,802,699   |
|                       |                      |                  |                    | 6,026,940                   | 695,847        |                   |                   |                             | 695,847                   | 6,772,787   |
|                       |                      |                  |                    | 7,077,013                   | 715,146        |                   |                   |                             | 715,146                   | 7,792,159   |
|                       |                      |                  |                    | 6,635,354                   | 640,000        |                   |                   |                             | 640,000                   | 7,275,354   |
|                       |                      |                  |                    | 6,506,935                   | 249,000        |                   |                   |                             | 249,000                   | 6,755,935   |
|                       |                      |                  |                    | 6,733,322                   | 663,179        |                   |                   |                             | 663,179                   | 7,396,501   |
|                       |                      |                  |                    | 6,186,910                   | 127,500        |                   |                   |                             | 127,500                   | 6,314,410   |
|                       |                      |                  |                    | 6,321,602                   | 494,976        |                   |                   |                             | 494,976                   | 6,816,578   |
|                       |                      |                  |                    | 6,755,629                   | 302,415        |                   |                   |                             | 302,415                   | 7,058,044   |

|   | RECURRENT           |                   |                       |                                 |                       |                    |
|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|--------------------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |                   |                       |                                 | Goods and<br>Services | Transfers          |
|   | Statutory           | Non-Statutory     | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                    |
| <b>273 TERTIARY</b>   |                     |                   |                       |                                 |                       |                    |
| 0279 SAMUEL JACKMAN PRESCOD<br>INSTITUTE OF TECHNOLOGY  | 4,974,316           | 3,290,216         | 988,085               | 9,252,617                       |                       | 3,505,135          |
| 0284 University of the West Indies  |                     |                   |                       |                                 |                       | 95,242,944         |
| 0285 Barbados Community College   |                     |                   |                       |                                 |                       | 24,145,263         |
| 0286 Jean and Norma Holder Hospitality Institute  |                     |                   |                       |                                 |                       | 5,735,777          |
| 0287 Higher Education Awards  |                     |                   |                       |                                 |                       | 31,980,905         |
| 0289 Open & Flexible Learning Centre  |                     |                   |                       |                                 |                       | 264,300            |
| 0305 National Accreditation Board   |                     |                   |                       |                                 |                       | 2,628,013          |
| 0569 Higher Education Development Unit  | 499,189             | 82,041            | 57,611                | 638,814                         | 2,331,451             |                    |
| <b>275 SPECIAL SERVICES</b>   |                     |                   |                       |                                 |                       |                    |
| 0291 Examinations   |                     |                   |                       |                                 | 3,062,946             | 1,135,152          |
| 0292 Transport of Pupils  |                     |                   |                       |                                 |                       | 2,595,613          |
| 0294 School Meals Department  | 10,024,067          | 385,518           | 1,348,333             | 11,757,918                      | 5,557,487             |                    |
| 0568 Media Resource Department  | 1,041,619           | 22,550            | 93,123                | 1,157,292                       | 656,663               |                    |
| <b>421 OCCUPATIONAL TRAINING</b>  |                     |                   |                       |                                 |                       |                    |
| 0423 Barbados Vocational Training Board   |                     |                   |                       |                                 |                       | 13,851,003         |
| 0424 TVET Council   |                     |                   |                       |                                 |                       | 3,679,104          |
| 0425 Employment and Training Fund   |                     |                   |                       |                                 |                       |                    |
| <b>TOTAL</b>  | <b>210,120,040</b>  | <b>52,706,673</b> | <b>26,876,822</b>     | <b>289,703,535</b>              | <b>46,376,657</b>     | <b>195,281,533</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 271 BASIC EDUCATIONAL DEVELOPMENT                            |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0571 Nursery & Primary Schools                    |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                                |      | 14,172,696  | 8,864,884                    | 8,864,884                   | 14,059,736                 | 9,697,282                   | 9,740,544                   |
| 103 Employers Contributions                                  |      | 12,079,790  | 11,934,164                   | 12,641,856                  | 11,614,112                 | 11,582,073                  | 11,583,411                  |
| 206 Travel   |      | 19,064  | 35,000                       | 35,000                      | 35,000                     | 55,000                      | 55,000                      |
| 207 Utilities  |      | 3,644,742   | 2,754,541                    | 2,754,541                   | 2,754,541                  | 3,654,541                   | 3,654,541                   |
| 208 Rental of Property                                       |      | 19,740  | 75,000                       | 75,000                      | 75,000                     | 75,000                      | 75,000                      |
| 209 Library Books & Publications                             |      | 17,062  | 80,000                       | 80,000                      | 80,000                     | 80,000                      | 80,000                      |
| 210 Supplies & Materials                                     |      | 381,660   | 508,743                      | 508,743                     | 821,535                    | 737,877                     | 727,411                     |
| 211 Maintenance of Property                                  |      | 214,594   | 253,039                      | 253,039                     | 343,039                    | 426,489                     | 67,489                      |
| 212 Operating Expenses                                       |      | 2,349,320   | 4,673,604                    | 5,289,713                   | 4,776,194                  | 4,841,443                   |                             |
| 226 Professional Services                                    |      | 11,876  | 10,000                       | 10,000                      | 10,000                     | 10,000                      |                             |
| 316 Grants to Public Institutions                            |      | 1,022,200   | 1,046,389                    | 1,046,389                   | 1,046,389                  | 1,046,389                   |                             |
| 317 Subscriptions  |      | 60,000  | 60,000                       | 60,000                      | 60,000                     | 60,000                      |                             |
| Total Non Statutory Recurrent Expenditure                    |      | 33,992,744  | 30,295,364                   | 31,619,165                  | 35,675,546                 | 32,266,094                  | 25,983,396                  |
| 101 Statutory Personal Emoluments                            |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Statutory Expenditure                                  |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Subprogram 0571 :                                      |      | 136,753,447   | 131,943,058                  | 133,266,859                 | 138,760,042                | 148,018,056                 | 142,468,410                 |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>   |
| <b>PROGRAMME:</b>              | <b>273</b>  | <b>Tertiary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide exhibitions, scholarships and financial assistance to tertiary institutions.   |
| <b>SUBPROGRAMME:</b>           | <b>0569</b> | <b>HIGHER EDUCATION DEVELOPMENT UNIT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273 TERTIARY   | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0569 Higher Education Development Unit</b>     |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 537,194                            | 24,729                             | 82,014                            | 82,014                           | 24,729                            | 24,729                            |
| 103 Employers Contributions                                  | 50,401                             | 52,368                             | 52,368                            | 57,611                           | 57,611                            | 57,611                            |
| 206 Travel   |                                    | 2,000                              | 2,000                             | 2,000                            | 2,000                             | 2,000                             |
| 207 Utilities  | 442,496                            | 419,167                            | 419,167                           | 402,767                          | 419,167                           | 419,167                           |
| 208 Rental of Property                                       | 19,578                             | 21,948                             | 21,948                            | 25,000                           | 24,948                            | 24,948                            |
| 209 Library Books & Publications                             | 160,070                            | 23,660                             | 23,660                            | 103,760                          | 173,760                           | 173,760                           |
| 210 Supplies & Materials                                     | 5,314                              | 50,055                             | 50,055                            | 34,940                           | 34,290                            | 35,290                            |
| 211 Maintenance of Property                                  | 50,951                             | 150,657                            | 150,657                           | 113,111                          | 167,957                           | 14,266                            |
| 212 Operating Expenses                                       | 190,591                            | 319,739                            | 319,739                           | 947,023                          | 774,367                           | 24,500                            |
| 226 Professional Services                                    | 50,473                             | 60,000                             | 631,020                           | 702,850                          | 470,500                           |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 1,507,069                          | 1,124,323                          | 1,752,628                         | 2,471,076                        | 2,149,329                         | 776,271                           |
| 751 Property & Plant   |                                    |                                    |                                   | 10,030                           |                                   |                                   |
| 785 Assets Under Construction                                |                                    |                                    | 1,656,300                         | 1,158,674                        |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    |                                    | 1,656,300                         | 1,158,674                        |                                   |                                   |
| 101 Statutory Personal Emoluments                            |                                    | 613,759                            | 613,759                           | 499,189                          | 688,336                           | 688,336                           |
| <b>Total Statutory Expenditure</b>                           |                                    | 613,759                            | 613,759                           | 499,189                          | 688,336                           | 688,336                           |
| <b>Total Subprogram 0569 :</b>                               | 1,507,069                          | 1,738,082                          | 4,022,687                         | 4,128,939                        | 2,837,665                         | 1,464,607                         |



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>  |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.  |
| <b>SUBPROGRAMME:</b>           | <b>0277</b> | <b>PRIMARY EDUCATION DOMESTIC PROGRAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 271 BASIC EDUCATIONAL DEVELOPMENT                                   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0277 Primary Education Domestic Program</b>           |   |   |  |   |  |  |
| 210 Supplies & Materials  |   | 35,000                                      | 35,000                                     | 85,000                                    | 120,000                                    | 100,000                                    |
| 211 Maintenance of Property   | 6,063,724                                   | 5,778,054                                   | 8,470,397                                  | 3,573,404                                 | 6,317,900                                  |  |
| 212 Operating Expenses  |   | 300,000                                     | 300,000                                    | 1,130,000                                 | 1,026,500                                  |  |
| 226 Professional Services   | 521,639                                     | 480,248                                     | 480,248                                    | 550,000                                   | 550,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 6,585,363                                   | 6,593,302                                   | 9,285,645                                  | 5,338,404                                 | 8,014,400                                  | 100,000                                    |
| 751 Property & Plant  |   | 1,000,000                                   | 1,376,172                                  | 4,368,557                                 | 350,000                                    | 350,000                                    |
| 752 Machinery & Equipment   |   | 268,000                                     | 268,000                                    | 300,000                                   | 400,000                                    | 400,000                                    |
| 785 Assets Under Construction                                       |   | 648,172                                     | 3,570,983                                  | 5,592,954                                 | 1,000,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 1,916,172                                   | 5,215,155                                  | 9,804,981                                 | 1,750,000                                  | 750,000                                    |
| <b>Total Subprogram 0277 :</b>                                      | 6,585,363                                   | 8,509,474                                   | 14,500,800                                 | 15,143,385                                | 9,764,400                                  | 850,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0641</b> | <b>ALLEYNE SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of the Alleyne School.                               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0641 Alleyne School</b>                               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 943,204                                     | 1,197,196                                   | 1,197,196                                  | 1,239,724                                 | 1,778,199                                  | 1,432,356                                  |
| 103 Employers Contributions   | 456,746                                     | 415,331                                     | 415,331                                    | 454,557                                   | 454,557                                    | 454,557                                    |
| 206 Travel  | 11,143                                      | 16,000                                      | 16,000                                     | 16,000                                    | 20,000                                     | 20,000                                     |
| 207 Utilities   | 73,026                                      | 138,000                                     | 138,000                                    | 144,000                                   | 144,000                                    | 144,000                                    |
| 208 Rental of Property  | 12,436                                      | 20,000                                      | 20,000                                     | 24,800                                    | 24,800                                     | 24,800                                     |
| 209 Library Books & Publications                                    | -384  | 2,500                                       | 2,500                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| 210 Supplies & Materials  | 62,127                                      | 155,230                                     | 155,230                                    | 167,050                                   | 527,050                                    | 527,050                                    |
| 211 Maintenance of Property   | 69,044                                      | 197,966                                     | 197,966                                    | 207,381                                   | 407,381                                    |  |
| 212 Operating Expenses  | 28,704                                      | 47,300                                      | 47,300                                     | 81,800                                    | 127,800                                    | 28,000                                     |
| 226 Professional Services   |   | 15,000                                      | 15,000                                     | 30,000                                    | 30,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,656,047                                   | 2,204,523                                   | 2,204,523                                  | 2,368,812                                 | 3,517,287                                  | 2,634,263                                  |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 435,600                                   | 600,000                                    | 600,000                                    |
| 752 Machinery & Equipment   |   | 30,800                                      | 30,800                                     | 80,600                                    | 80,600                                     | 80,600                                     |
| 753 Furniture and Fittings  |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| 785 Assets Under Construction                                       |   |   |  | 50,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 140,800                                     | 140,800                                    | 666,200                                   | 780,600                                    | 780,600                                    |
| 101 Statutory Personal Emoluments                                   | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Subprogram 0641 :</b>                                      | 5,237,612                                   | 5,822,691                                   | 5,822,691                                  | 6,311,625                                 | 7,743,724                                  | 6,876,998                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0644</b> | <b>COLERIDGE AND PARRY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Coleridge and Parry School.                       |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0644 Coleridge and Parry</b>                   |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,722,768                          | 1,640,288                          | 1,640,288                         | 1,419,951                        | 1,447,390                         | 363,278                           |
| 103 Employers Contributions                                  | 506,973                            | 547,692                            | 547,692                           | 527,550                          | 530,499                           | 531,877                           |
| 206 Travel   | 6,625                              | 8,300                              | 8,300                             | 8,500                            | 8,500                             | 8,500                             |
| 207 Utilities  | 261,606                            | 255,800                            | 255,800                           | 253,500                          | 298,000                           | 297,000                           |
| 208 Rental of Property                                       | 30,016                             | 22,648                             | 22,648                            | 38,278                           | 43,278                            | 44,778                            |
| 209 Library Books & Publications                             | 300                                | 2,300                              | 2,300                             | 3,000                            | 8,000                             | 6,700                             |
| 210 Supplies & Materials                                     | 67,240                             | 91,392                             | 91,392                            | 89,678                           | 278,300                           | 284,200                           |
| 211 Maintenance of Property                                  | 165,238                            | 152,018                            | 152,018                           | 194,294                          | 389,863                           | 4,960                             |
| 212 Operating Expenses                                       | 24,227                             | 55,929                             | 55,929                            | 96,500                           | 210,200                           | 19,800                            |
| 226 Professional Services                                    |                                    | 9,500                              | 92,015                            | 25,000                           | 27,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,784,993                          | 2,785,867                          | 2,868,382                         | 2,656,251                        | 3,241,030                         | 1,561,093                         |
| 751 Property & Plant   |                                    | 109,990                            | 1,660,592                         | 153,135                          | 383,726                           | 133,130                           |
| 752 Machinery & Equipment                                    |                                    | 12,000                             | 12,000                            | 86,219                           | 86,219                            | 91,719                            |
| 753 Furniture and Fittings                                   |                                    |                                    |                                   | 35,000                           | 35,000                            | 25,000                            |
| 785 Assets Under Construction                                | 92,500                             |                                    |                                   | 468,125                          | 341,400                           | 295,254                           |
| <b>Total Non Statutory Capital Expenditure</b>               | 92,500                             | 121,990                            | 1,672,592                         | 742,479                          | 846,345                           | 545,103                           |
| 101 Statutory Personal Emoluments                            | 3,124,751                          | 3,154,801                          | 3,154,801                         | 3,297,055                        | 3,821,898                         | 3,829,381                         |
| <b>Total Statutory Expenditure</b>                           | 3,124,751                          | 3,154,801                          | 3,154,801                         | 3,297,055                        | 3,821,898                         | 3,829,381                         |
| <b>Total Subprogram 0644 :</b>                               | 6,002,243                          | 6,062,658                          | 7,695,775                         | 6,695,785                        | 7,909,273                         | 5,935,577                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0647</b> | <b>ELLERSLIE SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Ellerslie School.                                 |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0647 Ellerslie Secondary School</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,484,945                                   | 1,407,398                                   | 1,407,398                                  | 1,194,329                                 | 1,154,675                                  | 1,161,077                                  |
| 103 Employers Contributions   | 572,671                                     | 556,937                                     | 556,937                                    | 557,195                                   | 557,195                                    | 557,195                                    |
| 206 Travel  | 5,244                                       | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| 207 Utilities   | 105,376                                     | 118,950                                     | 118,950                                    | 125,450                                   | 127,350                                    | 130,750                                    |
| 208 Rental of Property  | 7,580                                       | 21,600                                      | 21,600                                     | 22,400                                    | 21,100                                     | 22,200                                     |
| 209 Library Books & Publications                                    |   | 1,800                                       | 1,800                                      | 1,800                                     | 2,600                                      | 2,800                                      |
| 210 Supplies & Materials  | 90,880                                      | 100,470                                     | 100,470                                    | 128,570                                   | 155,230                                    | 187,779                                    |
| 211 Maintenance of Property   | 181,004                                     | 150,400                                     | 150,400                                    | 175,500                                   | 182,800                                    | 17,963                                     |
| 212 Operating Expenses  | 55,016                                      | 48,860                                      | 48,860                                     | 103,830                                   | 111,030                                    | 9,050                                      |
| 226 Professional Services   | 11,231                                      | 12,000                                      | 12,000                                     | 25,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>2,513,947</b>                            | <b>2,428,915</b>                            | <b>2,428,915</b>                           | <b>2,344,574</b>                          | <b>2,347,480</b>                           | <b>2,099,314</b>                           |
| 751 Property & Plant  |   | 130,800                                     | 130,800                                    | 507,000                                   | 464,000                                    | 399,500                                    |
| 752 Machinery & Equipment   |   | 23,000                                      | 23,000                                     | 58,800                                    | 62,600                                     | 76,100                                     |
| 753 Furniture and Fittings  |   | 10,000                                      | 10,000                                     | 55,360                                    | 51,000                                     | 43,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>163,800</b>                              | <b>163,800</b>                             | <b>621,160</b>                            | <b>577,600</b>                             | <b>518,600</b>                             |
| 101 Statutory Personal Emoluments                                   | 3,939,301                                   | 3,966,311                                   | 3,966,311                                  | 4,030,359                                 | 4,290,330                                  | 4,315,676                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,939,301</b>                            | <b>3,966,311</b>                            | <b>3,966,311</b>                           | <b>4,030,359</b>                          | <b>4,290,330</b>                           | <b>4,315,676</b>                           |
| <b>Total Subprogram 0647 :</b>                                      | <b>6,453,248</b>                            | <b>6,559,026</b>                            | <b>6,559,026</b>                           | <b>6,996,093</b>                          | <b>7,215,410</b>                           | <b>6,933,590</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0648</b> | <b>GRAYDON SEALY SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of the Graydon Sealy Secondary School.               |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0648 Graydon Sealy Secondary School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,293,425                                   | 1,262,401                                   | 1,262,401                                  | 1,278,271                                 | 1,286,977                                  | 1,293,616                                  |
| 103 Employers Contributions   | 553,154                                     | 541,867                                     | 541,867                                    | 551,454                                   | 551,454                                    | 551,454                                    |
| 206 Travel  | 2,371                                       | 6,300                                       | 6,300                                      | 4,300                                     | 4,300                                      | 4,300                                      |
| 207 Utilities   | 109,059                                     | 146,440                                     | 146,440                                    | 156,440                                   | 156,440                                    | 156,440                                    |
| 208 Rental of Property  | 24,433                                      | 26,500                                      | 26,500                                     | 26,500                                    | 26,500                                     | 26,500                                     |
| 209 Library Books & Publications                                    | 1,572                                       | 2,500                                       | 2,500                                      | 4,600                                     | 4,600                                      | 4,600                                      |
| 210 Supplies & Materials  | 62,161                                      | 107,050                                     | 107,050                                    | 158,250                                   | 135,525                                    | 128,525                                    |
| 211 Maintenance of Property   | 172,166                                     | 137,795                                     | 137,795                                    | 178,095                                   | 142,095                                    | 9,370                                      |
| 212 Operating Expenses  | 21,810                                      | 50,800                                      | 50,800                                     | 109,387                                   | 111,287                                    | 9,500                                      |
| 226 Professional Services   | 1,058                                       | 15,000                                      | 15,000                                     | 15,000                                    | 8,500                                      |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,241,209                                   | 2,296,653                                   | 2,296,653                                  | 2,482,297                                 | 2,427,678                                  | 2,184,305                                  |
| 751 Property & Plant  |   | 117,000                                     | 117,000                                    | 581,015                                   | 1,621,005                                  | 18,000,000                                 |
| 752 Machinery & Equipment   |   | 28,000                                      | 28,000                                     | 90,500                                    | 24,000                                     | 24,000                                     |
| 753 Furniture and Fittings  |   | 10,000                                      | 10,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 155,000                                     | 155,000                                    | 671,515                                   | 1,645,005                                  | 18,024,000                                 |
| 101 Statutory Personal Emoluments                                   | 3,964,791                                   | 4,068,688                                   | 4,068,688                                  | 4,160,050                                 | 4,192,919                                  | 4,217,058                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,964,791                                   | 4,068,688                                   | 4,068,688                                  | 4,160,050                                 | 4,192,919                                  | 4,217,058                                  |
| <b>Total Subprogram 0648 :</b>                                      | 6,206,001                                   | 6,520,341                                   | 6,520,341                                  | 7,313,862                                 | 8,265,602                                  | 24,425,363                                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0649</b> | <b>GRANTLEY ADAMS MEMORIAL SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Grantley Adams Memorial School.                   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0649 Grantley Adams Memorial School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,011,534                                   | 1,108,135                                   | 1,108,135                                  | 1,143,284                                 | 1,679,988                                  | 1,690,425                                  |
| 103 Employers Contributions   | 472,789                                     | 499,833                                     | 499,833                                    | 501,340                                   |  | 501,340                                    |
| 206 Travel  | 5,532                                       | 8,800                                       | 8,800                                      | 8,800                                     | 9,500                                      | 9,500                                      |
| 207 Utilities   | 100,315                                     | 150,460                                     | 150,460                                    | 120,264                                   | 162,664                                    | 165,064                                    |
| 208 Rental of Property  | 25,315                                      | 27,270                                      | 27,270                                     | 28,770                                    | 28,770                                     | 28,770                                     |
| 209 Library Books & Publications                                    | 1,044                                       | 2,500                                       | 2,500                                      | 3,000                                     | 10,100                                     | 10,100                                     |
| 210 Supplies & Materials  | 92,051                                      | 87,859                                      | 87,859                                     | 124,119                                   | 219,525                                    | 241,155                                    |
| 211 Maintenance of Property   | 182,513                                     | 227,836                                     | 227,836                                    | 288,264                                   | 678,236                                    | 16,000                                     |
| 212 Operating Expenses  | 29,669                                      | 45,150                                      | 45,150                                     | 66,868                                    | 163,350                                    | 14,300                                     |
| 226 Professional Services   | 8,511                                       | 15,000                                      | 15,000                                     | 20,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>1,929,273</b>                            | <b>2,172,843</b>                            | <b>2,172,843</b>                           | <b>2,304,709</b>                          | <b>2,977,133</b>                           | <b>2,676,654</b>                           |
| 751 Property & Plant  |   | 127,254                                     | 127,254                                    | 474,933                                   | 870,550                                    | 2,470,550                                  |
| 752 Machinery & Equipment   |   | 17,136                                      | 17,136                                     | 149,235                                   | 130,390                                    | 116,195                                    |
| 753 Furniture and Fittings  |   |   |  | 75,250                                    | 183,500                                    | 82,250                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>144,390</b>                              | <b>144,390</b>                             | <b>699,418</b>                            | <b>1,184,440</b>                           | <b>2,668,995</b>                           |
| 101 Statutory Personal Emoluments                                   | 3,514,424                                   | 3,565,165                                   | 3,565,165                                  | 3,442,227                                 | 3,763,526                                  | 3,796,658                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,514,424</b>                            | <b>3,565,165</b>                            | <b>3,565,165</b>                           | <b>3,442,227</b>                          | <b>3,763,526</b>                           | <b>3,796,658</b>                           |
| <b>Total Subprogram 0649 :</b>                                      | <b>5,443,698</b>                            | <b>5,882,398</b>                            | <b>5,882,398</b>                           | <b>6,446,354</b>                          | <b>7,925,099</b>                           | <b>9,142,307</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0650</b> | <b>HARRISON COLLEGE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Harrison College.                                 |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0650 Harrison College</b>                             |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,892,323                                   | 1,926,140                                   | 1,926,140                                  | 2,100,657                                 | 1,969,314                                  | 1,931,683                                  |
| 103 Employers Contributions   | 577,914                                     | 583,696                                     | 583,696                                    | 573,533                                   | 575,387                                    | 569,485                                    |
| 206 Travel  | 5,398                                       | 5,400                                       | 6,400                                      | 5,800                                     | 5,900                                      | 6,100                                      |
| 207 Utilities   | 176,858                                     | 268,150                                     | 178,150                                    | 324,472                                   | 344,200                                    | 348,970                                    |
| 208 Rental of Property  | 22,307                                      | 28,005                                      | 28,005                                     | 29,350                                    | 30,100                                     | 30,950                                     |
| 209 Library Books & Publications                                    | 1,213                                       | 2,500                                       | 2,500                                      | 2,600                                     | 2,850                                      | 3,120                                      |
| 210 Supplies & Materials  | 92,553                                      | 85,040                                      | 85,040                                     | 82,790                                    | 167,450                                    | 162,790                                    |
| 211 Maintenance of Property   | 256,606                                     | 153,970                                     | 242,970                                    | 194,745                                   | 347,320                                    | 6,950                                      |
| 212 Operating Expenses  | 27,159                                      | 39,300                                      | 39,300                                     | 50,925                                    | 116,050                                    | 18,850                                     |
| 226 Professional Services   | 5,940                                       | 20,000                                      | 44,365                                     | 19,000                                    | 139,200                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 3,058,271                                   | 3,112,201                                   | 3,136,566                                  | 3,383,872                                 | 3,697,771                                  | 3,078,898                                  |
| 751 Property & Plant  |   | 112,200                                     | 512,629                                    | 471,960                                   | 495,775                                    | 219,250                                    |
| 752 Machinery & Equipment   |   | 5,000                                       | 5,000                                      | 115,965                                   | 38,700                                     | 39,770                                     |
| 753 Furniture and Fittings  |   | 10,400                                      | 10,400                                     | 123,440                                   | 94,050                                     | 94,420                                     |
| 785 Assets Under Construction                                       |   |   |  |   | 2,205,000                                  | 2,520,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 127,600                                     | 528,029                                    | 711,365                                   | 2,833,525                                  | 2,873,440                                  |
| 101 Statutory Personal Emoluments                                   | 3,711,069                                   | 3,815,402                                   | 3,815,402                                  | 3,817,393                                 | 3,960,063                                  | 3,971,189                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,711,069                                   | 3,815,402                                   | 3,815,402                                  | 3,817,393                                 | 3,960,063                                  | 3,971,189                                  |
| <b>Total Subprogram 0650 :</b>                                      | 6,769,340                                   | 7,055,203                                   | 7,479,997                                  | 7,912,630                                 | 10,491,359                                 | 9,923,527                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0651</b> | <b>LESTER VAUGHN SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Lester Vaughn School.                             |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0651 Lester Vaughn School</b>                         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,587,527                                   | 1,534,225                                   | 1,534,225                                  | 1,374,308                                 | 1,374,308                                  | 1,316,624                                  |
| 103 Employers Contributions   | 557,878                                     | 574,786                                     | 574,786                                    | 563,574                                   | 563,574                                    | 574,796                                    |
| 206 Travel  | 5,118                                       | 10,000                                      | 10,000                                     | 11,000                                    | 11,000                                     | 12,000                                     |
| 207 Utilities   | 244,867                                     | 261,243                                     | 261,243                                    | 259,200                                   | 59,200                                     | 339,200                                    |
| 208 Rental of Property  | 21,163                                      | 25,000                                      | 25,000                                     | 41,031                                    | 41,031                                     | 41,031                                     |
| 209 Library Books & Publications                                    | 1,040                                       | 2,500                                       | 2,500                                      | 2,202                                     |  | 5,202                                      |
| 210 Supplies & Materials  | 104,605                                     | 76,295                                      | 76,295                                     | 100,630                                   | 100,630                                    | 246,030                                    |
| 211 Maintenance of Property   | 150,962                                     | 169,585                                     | 169,585                                    | 211,720                                   | 153,600                                    | 14,400                                     |
| 212 Operating Expenses  | 40,833                                      | 42,900                                      | 42,900                                     | 49,793                                    | 91,540                                     | 23,000                                     |
| 226 Professional Services   |   | 15,000                                      | 15,000                                     | 15,000                                    | 15,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,713,993                                   | 2,711,534                                   | 2,711,534                                  | 2,628,458                                 | 2,409,883                                  | 2,572,283                                  |
| 751 Property & Plant  |   | 109,186                                     | 109,186                                    | 498,715                                   | 162,000                                    | 87,000                                     |
| 752 Machinery & Equipment   |   | 10,000                                      | 10,000                                     | 67,000                                    | 31,500                                     | 40,000                                     |
| 753 Furniture and Fittings  |   | 12,500                                      | 12,500                                     | 133,570                                   | 42,500                                     | 42,500                                     |
| 785 Assets Under Construction                                       | 38,941                                      |   |  |   | 20,000                                     | 20,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      | 38,941                                      | 131,686                                     | 131,686                                    | 699,285                                   | 256,000                                    | 189,500                                    |
| 101 Statutory Personal Emoluments                                   | 3,808,639                                   | 3,939,931                                   | 3,939,931                                  | 3,976,759                                 | 3,976,759                                  | 4,403,019                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,808,639                                   | 3,939,931                                   | 3,939,931                                  | 3,976,759                                 | 3,976,759                                  | 4,403,019                                  |
| <b>Total Subprogram 0651 :</b>                                      | 6,561,573                                   | 6,783,151                                   | 6,783,151                                  | 7,304,502                                 | 6,386,642                                  | 7,164,802                                  |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0654</b> | <b>PRINCESS MARGARET SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Princess Margaret Secondary School.               |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0654 Princess Margaret Secondary School</b>    |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,144,980                          | 1,069,548                          | 1,069,548                         | 1,199,552                        | 1,167,693                         | 857,591                           |
| 103 Employers Contributions                                  | 475,027                            | 493,818                            | 493,818                           | 493,818                          | 500,484                           | 503,652                           |
| 206 Travel   | 4,115                              | 11,500                             | 11,500                            | 11,500                           | 11,500                            | 11,500                            |
| 207 Utilities  | 114,721                            | 150,800                            | 150,800                           | 170,800                          | 170,800                           | 170,800                           |
| 208 Rental of Property                                       | 14,584                             | 28,000                             | 28,000                            | 46,000                           | 46,000                            | 46,000                            |
| 209 Library Books & Publications                             |                                    | 2,000                              | 2,000                             | 2,300                            | 2,300                             | 2,300                             |
| 210 Supplies & Materials                                     | 59,452                             | 89,150                             | 89,150                            | 100,750                          | 209,300                           | 210,600                           |
| 211 Maintenance of Property                                  | 155,927                            | 153,550                            | 153,550                           | 314,000                          | 311,200                           | 500                               |
| 212 Operating Expenses                                       | 43,794                             | 41,350                             | 41,350                            | 72,750                           | 102,750                           | 5,050                             |
| 226 Professional Services                                    | 10,281                             | 15,000                             | 15,000                            | 15,000                           | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,022,881                          | 2,054,716                          | 2,054,716                         | 2,426,470                        | 2,537,027                         | 1,807,993                         |
| 751 Property & Plant   |                                    | 99,000                             | 99,000                            | 505,847                          | 70,500                            | 70,500                            |
| 752 Machinery & Equipment                                    |                                    | 30,800                             | 30,800                            | 190,000                          | 11,000                            | 20,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 129,800                            | 129,800                           | 695,847                          | 81,500                            | 90,500                            |
| 101 Statutory Personal Emoluments                            | 3,452,786                          | 3,718,889                          | 3,718,889                         | 3,600,470                        | 3,775,991                         | 3,816,108                         |
| <b>Total Statutory Expenditure</b>                           | 3,452,786                          | 3,718,889                          | 3,718,889                         | 3,600,470                        | 3,775,991                         | 3,816,108                         |
| <b>Total Subprogram 0654 :</b>                               | 5,475,667                          | 5,903,405                          | 5,903,405                         | 6,772,787                        | 6,394,518                         | 5,714,601                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0655</b> | <b>QUEEN'S COLLEGE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Queen's College.                                  |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0655 Queen's College</b>                              |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 2,220,309                                   | 2,063,252                                   | 2,063,252                                  | 2,037,538                                 | 1,629,424                                  | 1,600,000                                  |
| 103 Employers Contributions   | 594,003                                     | 556,904                                     | 556,904                                    | 614,364                                   | 609,054                                    | 600,000                                    |
| 206 Travel  | 10,947                                      | 12,100                                      | 12,100                                     | 13,000                                    | 15,000                                     | 10,000                                     |
| 207 Utilities   | 103,179                                     | 185,400                                     | 185,400                                    | 185,400                                   | 197,000                                    | 150,000                                    |
| 208 Rental of Property  | 16,287                                      | 33,400                                      | 33,400                                     | 33,400                                    | 33,400                                     | 18,000                                     |
| 209 Library Books & Publications                                    | 912   | 2,520                                       | 2,520                                      | 3,720                                     | 8,200                                      | 1,000                                      |
| 210 Supplies & Materials  | 85,003                                      | 76,040                                      | 76,040                                     | 127,240                                   | 229,040                                    | 6,000                                      |
| 211 Maintenance of Property   | 344,554                                     | 159,000                                     | 159,000                                    | 218,200                                   | 383,500                                    | 200,000                                    |
| 212 Operating Expenses  | 43,330                                      | 47,900                                      | 47,900                                     | 85,600                                    | 75,040                                     | 50,000                                     |
| 226 Professional Services   | 11,790                                      | 15,000                                      | 15,000                                     | 23,000                                    | 23,000                                     | 15,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>3,430,314</b>                            | <b>3,151,516</b>                            | <b>3,151,516</b>                           | <b>3,341,462</b>                          | <b>3,202,658</b>                           | <b>2,650,000</b>                           |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 152,146                                   | 345,000                                    | 50,000                                     |
| 752 Machinery & Equipment   |   | 41,000                                      | 41,000                                     | 197,000                                   | 356,000                                    |  |
| 753 Furniture and Fittings  |   | 5,600                                       | 5,600                                      | 10,000                                    | 60,000                                     |  |
| 755 Computer Software   |   |   |  | 106,000                                   | 55,000                                     |  |
| 785 Assets Under Construction                                       |   |   |  | 250,000                                   | 165,000                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>156,600</b>                              | <b>156,600</b>                             | <b>715,146</b>                            | <b>981,000</b>                             | <b>50,000</b>                              |
| 101 Statutory Personal Emoluments                                   | 3,468,495                                   | 3,735,217                                   | 3,735,217                                  | 3,735,551                                 | 4,548,718                                  | 4,548,000                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,468,495</b>                            | <b>3,735,217</b>                            | <b>3,735,217</b>                           | <b>3,735,551</b>                          | <b>4,548,718</b>                           | <b>4,548,000</b>                           |
| <b>Total Subprogram 0655 :</b>                                      | <b>6,898,809</b>                            | <b>7,043,333</b>                            | <b>7,043,333</b>                           | <b>7,792,159</b>                          | <b>8,732,376</b>                           | <b>7,248,000</b>                           |

## EXPLANATORY NOTES

### **Program 271: Basic Educational Development**

#### Subprogram 0277: PRIMARY EDUCATION DOMESTIC PROGRAM

- 226 - Provision to meet the cost of consultancy services re works at primary schools
- 751 - Provides for installation of generators, fuel tanks and shutters at Category 1 Emergency Shelters
- 752 - Provides for installation of security cameras at primary schools.
- 785 - Provides for Phase II of the upgrade of the Wilkie Cumberbatch School and the construction of other facilities.

#### Subprogram 0278: SPECIAL SCHOOLS

- 316 – Provides for contribution to assist in the operational costs of the Challenor School, the Learning Centre, the Life Long Skills Training Inc. and the Derrick Smith School and the School House for Special Needs.

#### Subprogram 0280: SKILLS FOR THE FUTURE

- 785 - Provides for payment of a residual sum to a contractor.

#### Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 223 - Provides network cabling to secondary schools.
- 226 - Provides for consultancy services.
- 752 - Provides for the replacement of multimedia, computers and acquisition of servers, printers and tablets.
- 753 - Provides for the cost of switches to the network system.
- 755 - Provides for software to assist schools with online platform.

#### Subprogram 0308: ROBOTICS PROGRAMME

- 752 – Provides for the purchase of robotics kits for the schools.

## EXPLANATORY NOTES

### Subprogram 0646 DEIGHTON GRIFFITH SECONDARY SCHOOL

- 226 – Provides for the cost of the annual audit fees.
- 751 – Provides for the construction of additional classrooms.
- 752 – Provides for the purchase of equipment.

### Subprogram 0647 ELLERSLIE SCHOOL

- 226 – Provides for the cost of a technical consultation.
- 751 – Additional funds to cover the hard-court, the completion of the second prefab building to house sixth formers and other construction projects.
- 752 – Provides for the purchase of musical instruments.
- 753 – Provides for the purchase of a desks and chairs for teachers and students as well as providing laboratory furniture.

### Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – To cover the cost professional services.
- 751 – Provides for repair work to the plant.
- 753 – Provides for the purchase of furniture and fire safety equipment.

### Subprogram 0649 GRANTLEY ADAMS MEMORIAL SCHOOL

- 226 – Provides for the cost of professional 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.
- 753 – Provides for the purchase of furniture.

## EXPLANATORY NOTES

### Subprogram 0286: JEAN AND NORMA HOLDER 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 BVTB.
- 785 - To cover the cost of preliminary construction works at the Hope Agricultural Training Institute (HATI) and the UWI Centre for Food Security and Entrepreneurship.

### 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 the National Qualification Framework.

## 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 fans.

752 – To provide for the purchase of insulated food boxes, steam jacket kettles and double deck ovens.

785 - Provision is made for the completion of the School Meals Centre at Six Roads.

#### **Subprogram 0568: MEDIA RESOURCE DEPARTMENT**

226 - To provide for the cost of consultancy services.

751 - Provides for the purchase of air condition units and the installation of an elevator.

752 - To purchase video cameras and other multimedia equipment for digital channel.

753 – To purchase fixtures and furniture for the recording sets at the Gordon Corbin Studio.

755 - To purchase software for the operation of a video broadcast channel.

Head 87(x)

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

FIFTY MILLION, FIVE HUNDRED AND FORTY-FIVE THOUSAND, SIX  
HUNDRED AND SEVENTY-EIGHT DOLLARS

(\$50,545,678.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 91</b>   |   |   |  |                                |  |  |
|--|---|---|--|--------------------------------|--|--|
| <b>MINISTRY OF YOUTH, SPORTS AND<br/>COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 277 YOUTH AFFAIRS AND SPORTS                                   | 10,104,925                                  | 22,359,543                                  | 27,129,827                                 | 27,592,522                     | 30,621,667                                 | 26,295,670                                 |
| 422 COMMUNITY DEVELOPMENT                                      | 4,714,832                                   | 8,577,028                                   | 10,499,252                                 | 13,521,298                     | 6,759,926                                  | 6,758,842                                  |
| 425 PROMOTION OF SPORTING<br>ACHIEVEMENT & FITNESS             | 13,188,228                                  | 12,821,500                                  | 15,481,500                                 | 15,742,966                     | 22,537,333                                 | 20,257,466                                 |
| <b>Total Head 91 :</b>   | 28,007,986                                  | 43,758,071                                  | 53,110,579                                 | 56,856,786                     | 59,918,926                                 | 53,311,978                                 |

|  | RECURRENT           |                |                       |                                 |                       |                   |
|--|---------------------|----------------|-----------------------|---------------------------------|-----------------------|-------------------|
| 91 MINISTRY OF YOUTH, SPORTS AND<br>COMMUNITY EMPOWERMENT      | Personal Emoluments |                |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory  | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                |                       |                                 |                       |                   |
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                            |                     |                |                       |                                 |                       |                   |
| 0565 Youth Entrepreneurship Scheme                             | 416,345             | 8,947          | 39,961                | 465,253                         | 554,080               | 60,000            |
| 0566 Youth Development Programme.                              | 1,512,617           | 10,336         | 169,858               | 1,692,811                       | 2,758,040             | 227,600           |
| 0567 Barbados Youth Service                                    | 1,246,108           | 413,401        | 190,019               | 1,849,528                       | 6,055,628             |                   |
| 7110 General Management and Coordination<br>Services           | 1,387,217           | 166,153        | 160,018               | 1,713,388                       | 4,034,154             | 45,695            |
| <b>422 COMMUNITY DEVELOPMENT</b>                               |                     |                |                       |                                 |                       |                   |
| 0426 Community Development Department                          | 1,748,821           | 294,228        | 218,093               | 2,261,142                       | 2,504,074             | 150,000           |
| 0437 Community Technological Program                           |                     |                |                       |                                 | 2,654,276             |                   |
| <b>425 PROMOTION OF SPORTING<br/>ACHIEVEMENT &amp; FITNESS</b> |                     |                |                       |                                 |                       |                   |
| 0432 National Sports Council                                   |                     |                |                       |                                 |                       | 13,442,966        |
| <b>TOTAL</b>   | <b>6,311,108</b>    | <b>893,065</b> | <b>777,949</b>        | <b>7,982,121</b>                | <b>18,560,252</b>     | <b>13,926,261</b> |



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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families.   |
| <b>SUBPROGRAMME:</b>           | <b>7110</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7110 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 175,560                                     | 161,023                                     | 161,023                                    | 166,153                                   | 166,153                                    | 166,153                                    |
| 103 Employers Contributions   | 101,542                                     | 160,227                                     | 160,227                                    | 160,018                                   | 160,647                                    | 161,275                                    |
| 206 Travel  | 6,338                                       | 10,600                                      | 10,600                                     | 10,600                                    | 10,600                                     | 10,600                                     |
| 207 Utilities   | 92,962                                      | 93,824                                      | 93,824                                     | 93,824                                    | 93,824                                     | 93,824                                     |
| 208 Rental of Property  | 20,243                                      | 24,724                                      | 31,556                                     | 24,724                                    | 24,724                                     | 24,724                                     |
| 209 Library Books & Publications                                    | 1,612                                       | 2,231                                       | 2,231                                      | 2,231                                     | 2,231                                      | 2,231                                      |
| 210 Supplies & Materials  | 69,469                                      | 112,144                                     | 112,144                                    | 107,500                                   | 97,492                                     | 97,492                                     |
| 211 Maintenance of Property   | 54,422                                      | 104,332                                     | 104,332                                    | 106,332                                   | 100,940                                    | 100,940                                    |
| 212 Operating Expenses  | 23,896                                      | 1,604,574                                   | 6,560,526                                  | 2,350,112                                 | 2,681,278                                  | 2,731,278                                  |
| 223 Structures  |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 226 Professional Services   | 9,800                                       | 1,182,000                                   | 1,189,500                                  | 1,333,561                                 | 1,153,200                                  | 1,153,200                                  |
| 317 Subscriptions   |   | 45,695                                      | 45,695                                     | 45,695                                    | 45,695                                     | 45,695                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>555,846</b>                              | <b>3,506,374</b>                            | <b>8,476,658</b>                           | <b>4,260,055</b>                          | <b>4,541,784</b>                           | <b>4,592,412</b>                           |
| 752 Machinery & Equipment   | 3,595                                       | 10,000                                      | 10,000                                     | 10,000                                    |  |  |
| 753 Furniture and Fittings  |   | 17,600                                      | 17,600                                     | 17,600                                    |  |  |
| 755 Computer Software   |   | 275,120                                     | 275,120                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>3,595</b>                                | <b>302,720</b>                              | <b>302,720</b>                             | <b>27,600</b>                             |  |  |
| 101 Statutory Personal Emoluments                                   | 873,155                                     | 1,392,541                                   | 1,392,541                                  | 1,387,217                                 | 1,394,683                                  | 1,402,585                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>873,155</b>                              | <b>1,392,541</b>                            | <b>1,392,541</b>                           | <b>1,387,217</b>                          | <b>1,394,683</b>                           | <b>1,402,585</b>                           |
| <b>Total Subprogram 7110 :</b>                                      | <b>1,432,596</b>                            | <b>5,201,635</b>                            | <b>10,171,919</b>                          | <b>5,280,567</b>                          | <b>5,936,467</b>                           | <b>5,994,997</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021   | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 277 YOUTH AFFAIRS AND SPORTS                        |      | \$  | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 0566 Youth Development Programme.        |      |   |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                       |      |   | 29,134                          | 29,134                         | 10,336                        | 10,336                         | 10,336                         |
| 103 Employers Contributions                         |      | 153,622   | 171,828                         | 171,828                        | 169,858                       | 176,883                        | 177,600                        |
| 206 Travel  |      | 62,433  | 100,000                         | 100,000                        | 100,000                       | 100,000                        | 100,000                        |
| 207 Utilities                                       |      | 28,298  | 32,200                          | 32,200                         | 32,200                        | 32,200                         | 32,200                         |
| 208 Rental of Property                              |      | 588   | 4,800                           | 4,800                          | 4,800                         | 4,800                          | 4,800                          |
| 209 Library Books & Publications                    |      |   | 1,000                           | 1,000                          | 1,000                         | 1,000                          | 1,000                          |
| 210 Supplies & Materials                            |      |   | 6,500                           | 6,500                          | 6,500                         | 6,500                          | 6,500                          |
| 211 Maintenance of Property                         |      | 1,361   | 12,500                          | 12,500                         | 21,000                        | 21,000                         | 21,000                         |
| 212 Operating Expenses                              |      | 662,303   | 1,572,000                       | 1,572,000                      | 1,859,000                     | 6,269,000                      | 1,859,000                      |
| 226 Professional Services                           |      | 102,478   | 648,900                         | 648,900                        | 733,540                       | 733,540                        | 733,540                        |
| 315 Grants to Non-Profit Organisations              |      | 159,348   | 227,600                         | 227,600                        | 227,600                       | 227,600                        | 227,600                        |
| Total Non Statutory Recurrent Expenditure           |      | 1,170,430   | 2,806,462                       | 2,806,462                      | 4,265,834                     | 7,582,859                      | 3,173,576                      |
| 785 Assets Under Construction                       |      |   | 1,430,000                       | 1,430,000                      | 1,700,000                     | 1,600,000                      | 1,600,000                      |
| Total Non Statutory Capital Expenditure             |      |   | 1,430,000                       | 1,430,000                      | 1700,000                      | 1,600,000                      | 1,600,000                      |
| 101 Statutory Personal Emoluments                   |      | 1,377,239   | 1,571,629                       | 1,571,629                      | 1,512,617                     | 1,519,926                      | 1,527,234                      |
| Total Statutory Expenditure                         |      | 1,377,239   | 1,571,629                       | 1,571,629                      | 1,512,617                     | 1,519,926                      | 1,527,234                      |
| Total Subprogram 0566 :                             |      | 2,547,669   | 5,808,091                       | 5,808,091                      | 6,378,451                     | 10,702,785                     | 6,300,810                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families  |
| <b>SUBPROGRAMME:</b>           | <b>0567</b> | <b>BARBADOS YOUTHADVANCE CORPS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0567 Barbados Youth Advance Corps</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 103,162                                     | 461,133                                     | 461,133                                    | 413,401                                   | 412,469                                    | 412,469                                    |
| 103 Employers Contributions                                | 141,089                                     | 193,151                                     | 193,151                                    | 190,019                                   | 188,840                                    | 189,470                                    |
| 206 Travel   | 32,541                                      | 120,000                                     | 120,000                                    | 120,000                                   | 120,000                                    | 120,000                                    |
| 207 Utilities  | 93,076                                      | 222,660                                     | 222,660                                    | 198,205                                   | 194,700                                    | 194,700                                    |
| 208 Rental of Property                                     |   | 272,652                                     | 272,652                                    | 218,448                                   | 20,652                                     | 20,652                                     |
| 209 Library Books & Publications                           | 6,087                                       | 3,142                                       | 3,142                                      | 3,142                                     | 3,142                                      | 3,142                                      |
| 210 Supplies & Materials                                   | 406,156                                     | 916,100                                     | 916,100                                    | 915,160                                   | 1,219,700                                  | 1,219,700                                  |
| 211 Maintenance of Property                                | 90,572                                      | 222,313                                     | 222,313                                    | 333,928                                   | 172,979                                    | 198,779                                    |
| 212 Operating Expenses                                     | 1,239,366                                   | 2,727,719                                   | 2,727,719                                  | 2,727,719                                 | 7,964,322                                  | 7,964,522                                  |
| 226 Professional Services                                  | 1,023,767                                   | 1,539,037                                   | 1,539,037                                  | 1,539,026                                 | 1,366,812                                  | 1,366,812                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>3,135,816</b>                            | <b>6,677,907</b>                            | <b>6,677,907</b>                           | <b>6,659,048</b>                          | <b>11,663,616</b>                          | <b>11,690,246</b>                          |
| 752 Machinery & Equipment                                  | 23,390                                      | 51,791                                      | 51,791                                     | 97,400                                    |  |  |
| 753 Furniture and Fittings                                 |   | 24,050                                      | 24,050                                     | 70,050                                    |  |  |
| 756 Vehicles   |   | 230,000                                     | 230,000                                    | 121,295                                   |  |  |
| 785 Assets Under Construction                              | 1,121,108                                   | 1,980,430                                   | 1,780,430                                  | 5,220,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,144,498</b>                            | <b>2,286,271</b>                            | <b>2,086,271</b>                           | <b>5,508,745</b>                          |  |  |
| 101 Statutory Personal Emoluments                          | 1,191,320                                   | 1,270,565                                   | 1,270,565                                  | 1,246,108                                 | 1,253,926                                  | 1,259,944                                  |
| <b>Total Statutory Expenditure</b>                         | <b>1,191,320</b>                            | <b>1,270,565</b>                            | <b>1,270,565</b>                           | <b>1,246,108</b>                          | <b>1,253,926</b>                           | <b>1,259,944</b>                           |
| <b>Total Subprogram 0567 :</b>                             | <b>5,471,634</b>                            | <b>10,234,743</b>                           | <b>10,034,743</b>                          | <b>14,313,901</b>                         | <b>12,917,542</b>                          | <b>12,950,190</b>                          |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non-statutory expenditure of the Ministry of Housing, Lands and Maintenance.

ONE MILLION AND FOUR MILLION, SEVEN HUNDRED AND FIFTEEN THOUSAND,  
ONE HUNDRED AND FIFTY-THREE DOLLARS  
(\$104,715,153.00)

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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 93<br/>MINISTRY OF HOUSING, LANDS AND<br/>MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION AND POLICY FORMULATION                              | 11,246,652                                  | 5,881,909                                   | 35,767,109                                 | 7,321,606                      | 4,741,888                                  | 4,680,474                                  |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT                       | 522,411                                     | 500,903                                     | 500,903                                    | 655,796                        | 497,496                                    | 497,496                                    |
| 513 GOVERNMENT BUILDING SERVICES                                  | 6,249,019                                   | 5,097,388                                   | 5,097,388                                  | 7,644,605                      | 7,418,340                                  | 7,303,540                                  |
| 520 HOUSING PROGRAMME   | 33,584,163                                  | 2,200,000                                   | 23,472,681                                 | 7,950,000                      | 10,044,000                                 | 5,050,000                                  |
| 521 LAND USE REGULATION AND CERTIFICATION PROGRAM                 | 5,449,516                                   | 8,321,235                                   | 8,501,235                                  | 8,168,685                      | 6,153,556                                  | 6,169,184                                  |
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM          | 74,281,307                                  | 65,490,208                                  | 68,640,958                                 | 82,969,748                     | 89,628,183                                 | 89,360,007                                 |
| 523 PUBLIC SERVICE OFFICE PROGRAM                                 | 554,437                                     | 750,000                                     | 750,000                                    | 750,000                        | 1,000,000                                  | 1,000,000                                  |
| <b>Total Head 93 :</b>  | 131,887,505                                 | 88,241,643                                  | 142,730,274                                | 115,460,440                    | 119,483,463                                | 114,060,701                                |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Prime Minister**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
| 15.   | Cabinet Office   |                                     |                                 |                                     |                                 |   |            |
| 7020. | <b>070. Cabinet Secretariat</b><br>General Management<br>and Coordination Services                       | 4,903,794                           | 2,154,288                       | 1,168,728                           | 347,570                         | 290,911                                     | 8,865,291  |
| 0073. | <b>071. Constitutional and other<br/>Statutory Authorities</b><br>Electoral and Boundaries<br>Commission | 1,359,807                           | 2,048,654                       |                                     | 289,667                         | 359,503                                     | 4,057,631  |
| 0020. | <b>020. Judiciary</b><br>Judges  | 3,315,097                           | 398,782                         | 872,102                             | 273,050                         | 147,043                                     | 5,006,074  |
|       | Total  | 9,578,698                           | 4,601,724                       | 2,040,830                           | 910,287                         | 797,457                                     | 17,928,996 |

**NOTE:** The Cabinet Secretary is Accounting Officer for the above Head.

## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 15<br>CABINET OFFICE  | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|--|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                                 |                                |                        |
| 101.                   |               |           | <b>070. Cabinet Secretariat</b><br>Subprogram 7020:<br>GENERAL MANAGEMENT AND<br>COORDINATION SERVICES<br><i>Statutory Personal Emoluments</i> |              |                                 |                                |                        |
|                        | (1)           | 1         | Prime Minister   | Fixed        | 213,334                         | 213,334                        | 213,334                |
|                        | (2)           | 1         | Deputy Prime Minister  | Fixed        |                                 |                                | 181,346                |
|                        |               | 1         | Senior Minister  | Fixed        |                                 |                                | 181,346                |
|                        | (3)           | 25        | Minister   | Fixed        | 3,680,027                       | 3,680,027                      | 3,040,022              |
|                        | (4)           | 1         | Parliamentary Secretary  | Fixed        | 155,322                         | 155,322                        | 310,645                |
|                        | (5)           | 1         | Secretary to the Cabinet   | S.1          | 155,322                         | 155,322                        | 155,323                |
|                        | (6)           | 1         | Deputy Permanent Secretary   | S.3          | 127,417                         | 127,417                        | 127,417                |
|                        | (7)           | 1         | Administrative Officer I   | Z.6-1        | 62,903                          | 62,903                         | 64,754                 |
|                        | (8)           | 2         | Administrative Officer II  | Z.16-8       | 116,212                         | 116,212                        | 116,212                |
|                        | (9)           | 1         | Senior Executive Officer   | Z.10-3       | 63,366                          | 63,366                         | 65,217                 |
|                        | (10)          | 1         | Accountant   | Z.16-8       | 58,106                          | 58,106                         | 58,106                 |
|                        | (11)          | 1         | Executive Secretary  | Z.16-11      | 42,582                          | 42,582                         | 39,438                 |
|                        | (12)          | 1         | Executive Officer  | Z.16-11      | 53,431                          | 53,431                         | 53,431                 |
|                        | (13)          | 1         | Senior Clerk   | Z.23-17      | 44,765                          | 44,765                         | 38,477                 |
|                        | (14)          | 1         | Housekeeper  | Z.27-20      | 34,743                          | 34,743                         | 35,367                 |
|                        | (15)          | 2         | Clerical Officer   | Z.38-24      | 74,858                          | 74,858                         | 74,858                 |
|                        | (16)          | 1         | Stenographer/Typist  | Z.38-24      | 37,429                          | 37,429                         | 34,587                 |
|                        | (17)          | 1         | Clerk/Typist   | Z.38-24      | 37,429                          | 37,429                         | 37,429                 |
|                        | (18)          | 1         | Driver   | Z.38-30      | 27,673                          | 27,673                         | 27,673                 |
|                        | (19)          | 1         | Cook   | Z.38-24      | 24,405                          | 24,405                         | 24,405                 |
|                        | (20)          | 1         | Maid   | CX1          | 24,407                          | 24,407                         | 24,407                 |
|                        | (21)          |           | Statutory Entertainment Allowances   |              | 626,426                         | 626,426                        | 620,161                |
|                        | (22)          |           | Statutory Travelling Allowance   |              | 562,645                         | 562,645                        | 548,567                |
|                        | 45            | 42        | Total Item 101   |              | 6,222,802                       | 6,222,802                      | 6,072,522              |
| 102.                   |               |           | <i>Other Personal Emoluments</i>   |              |                                 |                                |                        |
|                        | (1)           | 1         | Personal Assistant to the Prime Minister   | S.5          | 102,991                         | 102,991                        | 102,991                |
|                        | (2)           | 1         | Deputy Permanent Secretary   | S.3          | 127,417                         | 127,417                        |                        |
|                        | (3)           | 1         | Senior Research Officer  | Z.6-1        | 71,936                          | 71,936                         |                        |
|                        | (4)           | 1         | Executive Assistant  | S.9          | 74,577                          | 74,577                         | 74,577                 |
|                        | (5)           | 1         | Press Secretary  | S.9          | 74,577                          | 74,577                         | 74,577                 |
|                        | (6)           | 1         | Executive Personal Secretary   | Z.10-3       | 54,990                          | 54,990                         | 54,990                 |
|                        | (7)           | 24        | Personal Assistants to Ministers   | Z.3          | 1,609,632                       | 1,609,632                      | 1,341,360              |
|                        | (8)           |           | Administrative Officer II  | Z.16-8       |                                 |                                |                        |
|                        | (9)           | 1         | Clerical Assistant   | Z.38-24      | 24,405                          | 24,405                         | 24,405                 |
|                        | (10)          | 2         | Driver   | Z.38-30      | 50,634                          | 50,634                         | 52,458                 |
|                        | (11)          | 3         | Housekeeper  | Z.27-20      | 60,018                          | 60,018                         | 34,509                 |
|                        | (12)          | 1         | Gardener   | CIX          |                                 |                                | 24,960                 |
|                        | (13)          |           | Acting Allowance and Payment of Substitutes  |              | 25,000                          | 25,000                         | 30,000                 |
|                        | (14)          |           | Commutated travel Allowances   |              | 171,865                         | 171,865                        | 151,966                |
|                        | (15)          |           | Entertainment Allowances   |              | 40,630                          | 40,630                         | 40,630                 |
|                        | (16)          |           | Telephone Allowances   |              | 25,614                          | 25,614                         | 22,299                 |
|                        | (17)          |           | Telecommunications Allowances  |              | 143,175                         | 143,175                        | 132,675                |
|                        | (18)          |           | Gratuities Payable to Personal Staff of the Prime Minister and Personal Assistants to Ministers & Consultant                                   |              | 393,115                         | 393,115                        | 339,461                |
|                        | (20)          |           | Overtime   |              |                                 |                                |                        |
|                        | 36            | 37        | Total Item 102   |              | 3,050,576                       | 3,050,576                      | 2,501,858              |
| 103.                   | (1)           |           | <i>National Insurance Contributions</i>  |              | 327,412                         | 327,412                        | 290,911                |
|                        |               |           | Total Item 103   |              | 327,412                         | 327,412                        | 290,911                |
|                        | 81            | 79        | <b>Total Subprogram 7020: General Management and Coordination Services</b>   |              | 9,600,790                       | 9,600,790                      | 8,865,291              |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Finance and Economic Affairs**

| Head  | Ministry/Department                                | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
|       | Total Brought Forward                              | 17,735,870                          | 3,338,643                       | 22,014                              | 630,266                         | 2,191,948                                   | 23,918,743 |
|       | <b>116. Supplies and Purchasing<br/>Management</b> |                                     |                                 |                                     |                                 |   |            |
| 0137. | Government Procurement<br>Department               | 1,622,419                           | 230,417                         |                                     | 19,557                          | 187,325                                     | 2,059,718  |
| 0559. | Modernization of Public<br>Procurement System      |                                     | 152,806                         |                                     | 829                             | 13,196                                      | 166,831    |
|       | <b>121. Economic and Social<br/>Planning</b>       |                                     |                                 |                                     |                                 |   |            |
| 7013. | General Management and<br>Coordination Services    | 1,128,778                           | 4,658                           |                                     | 42,816                          | 106,140                                     | 1,282,392  |
| 0143. | Statistical Department                             | 2,514,820                           | 448,007                         |                                     | 30,660                          | 320,661                                     | 3,314,148  |
| 0145. | Population & Housing Census                        |                                     | 269,050                         |                                     |                                 | 28,490                                      | 297,540    |
| 0152. | Public Investment Unit                             | 892,710                             | 5,748                           |                                     | 17,660                          | 71,571                                      | 987,689    |
|       | Total  | 23,894,597                          | 4,449,929                       | 22,014                              | 741,188                         | 2,919,331                                   | 31,817,117 |

**NOTES:**

The Permanent Secretary, Finance is the Accounting Officer for Finance.

The Permanent Secretary, Economic Affairs is the Accounting Officer for Economic Affairs.



## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 34<br>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT   | Salary Scale | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Estimates 2022-2023 |
|------------------------|---------------|-----------|---|--------------|------------------------------|-----------------------------|---------------------|
|                        | 2021-2022     | 2022-2023 |   |              |                              |                             |                     |
| 101.                   |               |           | <b>121. Economic and Social Planning</b><br>Subprogram 7013:<br><b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b><br><i>Statutory Personal Emoluments</i> |              |                              |                             |                     |
| (1)                    | 1             | 1         | Permanent Secretary   | S.1          | 155,323                      | 155,323                     | 155,323             |
| (2)                    | 1             | 1         | Director of Research  | S.3          | 127,417                      | 127,417                     | 127,417             |
| (3)                    | 1             | 1         | Chief Economist   | S.5          | 102,991                      | 102,991                     | 102,991             |
| (4)                    | 2             | 2         | Senior Economist  | Z.6-1        | 211,549                      | 211,549                     | 142,047             |
| (5)                    | 3             | 3         | Economist I or II   | Z.10-3       | 168,183                      | 168,183                     | 110,149             |
| (6)                    | 1             | 1         | Administrative Officer II   | Z.16-11      |                              |                             |                     |
| (7)                    | 1             | 1         | Executive Officer   | Z.16-8       | 58,106                       | 58,106                      | 58,106              |
| (8)                    |               |           | Executive Secretary/  | Z.16-11      | 48,107                       | 48,107                      | 49,795              |
|                        | 2             | 2         | Secretary   | Z.23-17      | 96,013                       | 96,013                      | 93,322              |
| (9)                    | 1             | 1         | Assistant Accountant  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
| (10)                   | 1             | 1         | Senior Clerk  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
| (11)                   | 3             | 3         | Clerical Officer  | Z.38-24      | 74,858                       | 74,858                      | 74,858              |
| (12)                   | 1             | 1         | Stenographer/Typist   | Z.38-24      | 37,429                       | 37,429                      | 37,429              |
|                        | 1             | 1         | Receptionist  | Z.38-30      | 31,702                       | 31,702                      | 31,702              |
| (13)                   | 1             | 1         | Driver/Messenger  | Z.38-30      | 31,702                       | 31,702                      | 31,702              |
|                        | 1             | 1         | Maid  | CX           | 24,407                       | 24,407                      | 24,407              |
|                        | 21            | 21        | Total Item 101  |              | 1,257,317                    | 1,257,317                   | 1,128,778           |
| 102.                   |               |           | <i>Other Personal Emoluments</i><br>Temporary Staff   |              | 127,416                      | 127,416                     |                     |
| (2)                    |               |           | Acting Allowance and Payment of Substitutes   |              | 4,152                        | 4,152                       | 4,658               |
| (3)                    |               |           | Entertainment Allowance   |              | 27,318                       | 27,318                      | 21,391              |
| (4)                    |               |           | Telephone Allowance   |              | 5,040                        | 5,040                       | 2,487               |
| (5)                    |               |           | Overtime  |              |                              |                             |                     |
| (6)                    |               |           | Travel Allowance  |              | 26,960                       | 26,960                      | 18,938              |
|                        |               |           | Total Item 102  |              | 190,886                      | 190,886                     | 47,474              |
| 103.                   |               |           | <i>National Insurance Contributions</i>   |              | 121,988                      | 121,988                     | 106,140             |
| (1)                    |               |           | Total Item 103  |              | 121,988                      | 121,988                     | 106,140             |
|                        | 21            | 21        | <b>Total Subprogram 7013:<br/>General Management and Coordination Services</b>  |              | 1,570,190                    | 1,570,190                   | 1,282,392           |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Agriculture, Food and Nutritional Security**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | Insurance<br>Contribu-<br>tions | Total     |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---------------------------------|-----------|
| 83.   | <b>040. Direction and Policy Formulation</b>                     |                                     |                                 |                                     |                                 |                                 |           |
| 7055. | General Management and Coordination Services                     | 1,881,069                           | 23,477                          |                                     | 60,090                          | 188,170                         | 2,152,806 |
| 0160. | Technical Management, Research and Coordination Services         | 565,492                             | 3,488                           |                                     | 61,248                          | 49,348                          | 679,576   |
| 0161. | Special Development Projects                                     | 102,991                             |                                 |                                     | 829                             | 6,559                           | 110,379   |
| 0187. | Agricultural Planning and Development                            | 593,945                             | 3,882                           |                                     | 932                             | 46,699                          | 645,458   |
|       | <b>160. Measures to Stimulate Increased Crop Production</b>      |                                     |                                 |                                     |                                 |                                 |           |
| 0163. | Food Crop Research, Development and Extension                    | 805,306                             | 60,096                          |                                     | 2,737                           | 113,434                         | 981,573   |
| 0164. | Non-Food Crop Research, Development and Extension                | 616,690                             | 105,174                         |                                     | 932                             | 91,974                          | 814,770   |
| 0166  | Cotton Research Development                                      | 372,461                             | 15,707                          |                                     |                                 | 61,261                          | 449,429   |
|       | <b>161. Measures to Stimulate Increased Livestock Production</b> |                                     |                                 |                                     |                                 |                                 |           |
| 0165. | Livestock Research, Extension and Development Services           | 488,735                             | 27,263                          |                                     | 1,972                           | 59,534                          | 577,504   |
| 0189  | Animal Nutrition Unit  | 504,209                             | 39,842                          |                                     | 1,040                           | 66,731                          | 611,822   |
|       | Total Carried Forward  | 5,930,898                           | 278,929                         |                                     | 129,780                         | 683,710                         | 7,023,317 |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Agriculture, Food and Nutritional Security**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
|       | Total Brought Forward  | 5,930,898                           | 278,929                         |                                     | 129,780                         | 683,710                                     | 7,023,317  |
|       | <b>162. Resource Development<br/>and Protection</b>          |                                     |                                 |                                     |                                 |   |            |
| 0167. | Scotland District Development                                | 3,873,667                           | 224,924                         |                                     | 32,929                          | 467,026                                     | 4,598,546  |
| 0169. | Plant Protection   | 802,139                             | 68,401                          |                                     | 932                             | 118,245                                     | 989,717    |
| 0170. | Veterinary Services  | 1,353,758                           | 130,673                         |                                     | 16,003                          | 128,571                                     | 1,629,005  |
| 0171. | Regulatory   | 180,668                             | 89,966                          |                                     |                                 | 28,538                                      | 299,172    |
| 0172. | Quarantine   | 377,109                             | 22,263                          |                                     |                                 | 64,036                                      | 463,408    |
|       | <b>164. General Support Services</b>                         |                                     |                                 |                                     |                                 |   |            |
| 0175. | Marketing Facilities   | 2,661,586                           | 17,281                          |                                     | 932                             | 310,116                                     | 2,989,915  |
| 0176. | Technical Workshop and<br>Other Services                     | 212,301                             | 29,754                          |                                     |                                 | 35,161                                      | 277,216    |
| 0178. | Incentives and Other<br>Subsidies                            | 327,577                             | 4,311                           |                                     | 932                             | 37,736                                      | 370,556    |
| 0188. | Agricultural Extension Services                              | 282,886                             | 1,729                           |                                     |                                 | 31,009                                      | 315,624    |
|       | <b>165. Ancillary, Technical<br/>and Analytical Services</b> |                                     |                                 |                                     |                                 |   |            |
| 0179. | Government Analytical Services                               | 1,295,151                           | 12,328                          |                                     | 16,985                          | 125,260                                     | 1,449,724  |
|       | Total  | 17,297,740                          | 880,559                         |                                     | 198,493                         | 2,029,408                                   | 20,406,200 |

**NOTE:** The Permanent Secretary, Ministry of Agriculture, Food and Nutritional Security is the Accounting Officer for Head 83.

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Youth and Community Empowerment**

| Head  | Ministry/Department                          | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total     |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|-----------|
| 91.   | Ministry of Youth and Community Empowerment  |                                     |                                 |                                     |                                 |   |           |
|       | <b>277. Youth Affairs and Sports</b>         |                                     |                                 |                                     |                                 |   |           |
| 7110. | General Management and Coordination Services | 1,387,217                           | 147,733                         |                                     | 18,420                          | 160,018                                     | 1,713,388 |
| 0565. | Youth Entrepreneurship Scheme                | 416,345                             | 8,014                           |                                     | 933                             | 39,961                                      | 465,253   |
| 0566. | Youth Development Programme                  | 1,512,617                           | 10,336                          |                                     |                                 | 169,858                                     | 1,692,811 |
| 0567. | Barbados Youth ADVANCE Corps                 | 1,246,108                           | 412,469                         |                                     | 932                             | 190,019                                     | 1,849,528 |
|       | <b>422. Community Development</b>            |                                     |                                 |                                     |                                 |   |           |
| 0426. | Community Development Department             | 1,748,821                           | 293,261                         |                                     | 967                             | 218,093                                     | 2,261,142 |
|       | Total  | 6,311,108                           | 871,813                         |                                     | 21,252                          | 777,949                                     | 7,982,122 |

**NOTE:** The Permanent Secretary, Ministry of Youth and Community Empowerment is the Accounting Officer for Head 91.

## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 91<br>MINISTRY OF YOUTH, SPORTS AND COMMUNITY<br>EMPOWERMENT  | Salary Scale | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Estimates 2022-2023 |
|------------------------|---------------|-----------|--|--------------|------------------------------|-----------------------------|---------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                              |                             |                     |
| 101.                   |               |           | <b>277. Youth Affairs and Sports</b><br>Subprogram 7110:<br>GENERAL MANAGEMENT AND COORDINATION SERVICES<br><i>Statutory Personal Emoluments</i> |              |                              |                             |                     |
|                        | (1)           | 1         | Director of Youth Affairs  | S.3          | 127,417                      | 127,417                     | 127,417             |
|                        | (2)           | 1         | Senior Administrative Officer  | S.6          | 92,592                       | 92,592                      | 92,592              |
|                        | (3)           | 1         | Administrative Officer I   | Z.6-1        | 62,903                       | 62,903                      | 64,754              |
|                        |               | 1         | Co-ordinator   | Z6-1         | 69,502                       | 69,502                      | 71,936              |
|                        | (4)           | 1         | Sports Development Officer I   | Z6-1         | 71,936                       | 71,936                      | 71,936              |
|                        | (5)           | 2         | Administrative Officer II  | Z.16-8       | 108,421                      | 108,421                     | 109,460             |
|                        |               |           |  | Z.10-        |                              |                             |                     |
|                        | (6)           | 1         | Research Officer I/II  | 3/16-11      | 67,068                       | 67,068                      | 67,068              |
|                        | (7)           | 1         | Public Relations Officer/Liaison Officer   | Z.10-3       | 67,068                       | 67,068                      | 67,068              |
|                        | (8)           | 1         | Youth Project Co-ordinator   | Z.16-11      | 53,431                       | 53,431                      | 53,431              |
|                        |               | 2         | Field Officer  | Z.16-11      | 106,862                      | 106,862                     | 91,908              |
|                        |               | 1         | Promotions Officer   | Z.16-11      | 52,133                       | 52,133                      | 53,431              |
|                        | (9)           | 1         | Accountant   | Z.16-11      |                              |                             |                     |
|                        |               |           |  | Z.16-        |                              |                             |                     |
|                        | (10)          | 2         | Ex. Secretary/Secretary  | 11/23-17     | 93,567                       | 93,567                      | 94,615              |
|                        | (11)          | 1         | Assistant Personnel Officer  | Z.23-17      | 39,088                       | 39,088                      | 40,136              |
|                        |               | 1         | Assistant Accountant   | Z.23-18      | 44,765                       | 44,765                      | 44,765              |
|                        | (12)          | 1         | Senior Clerk   | Z.23-17      |                              |                             |                     |
|                        | (13)          | 1         | Maintenance Supervisor   | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Field Officer  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Project Assistant  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Clerical Officer   | Z.23-17      | 37,429                       | 37,429                      | 37,429              |
|                        | (14)          | 3         | Clerical Officer   | Z.38-24      | 74,858                       | 74,858                      | 74,858              |
|                        | (15)          | 1         | Stenographer/Typist  | Z.38-24      | 37,429                       | 37,429                      | 37,429              |
|                        | (16)          | 1         | Driver/Messenger   | Z.38-30      | 27,369                       | 27,369                      | 28,281              |
|                        | (17)          | 1         | Maid   | CX           | 24,408                       | 24,408                      | 24,408              |
|                        | 27            | 29        | Total Item 101   |              | 1,392,541                    | 1,392,541                   | 1,387,217           |
| 102.                   |               |           | <i>Other Personal Emoluments</i>   |              |                              |                             |                     |
|                        | (1)           |           | Acting Allowances and Payments of Substitutes  |              | 40,081                       | 40,081                      | 44,862              |
|                        | (2)           |           | Temporary Staff  |              | 102,522                      | 102,522                     | 102,871             |
|                        | (3)           |           | Entertainment Allowance  |              | 7,447                        | 7,447                       | 7,447               |
|                        | (4)           |           | Overtime   |              |                              |                             |                     |
|                        | (5)           |           | Travel Allowance   |              | 8,225                        | 8,225                       | 8,225               |
|                        | (6)           |           | Telephone Allowance  |              | 1,398                        | 1,398                       | 1,398               |
|                        | (7)           |           | Duty Allowance   |              | 1,350                        | 1,350                       | 1,350               |
|                        |               |           | Total Item 102   |              | 161,023                      | 161,023                     | 166,153             |
| 103.                   | (1)           |           | <i>National Insurance Contributions</i>  |              | 160,227                      | 160,227                     | 160,018             |
|                        |               |           | Total Item 103   |              | 160,227                      | 160,227                     | 160,018             |
|                        | 27            | 29        | <b>Total Subprogram 7110:<br/>General Management and<br/>Coordination Services</b>   |              | 1,713,791                    | 1,713,791                   | 1,713,388           |

## **ERRATA 2 for the Barbados Estimates 2022-2023 as laid**

Please **replace** the following with the attached in the:

### **Estimates of Revenue and Expenditure 2022-2023**

#### **Memorandum:**

- *Tables 1, 2, 3, 6 ,7 and 8*

#### **Revenue:**

- *Table 12*

#### **Office of the President:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0001 Office of the President

#### **Ministry of the Public Service:**

- *Explanatory Notes*

#### **Parliament:**

- *Explanatory Notes*

#### **Prime Minister's Office (As Amended):**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
- *7000 General Management & Coordination Services*

**Cabinet Office:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

7020 General Management & Coordination Services

**Ministry of Tourism and International Transport:**

- *Explanatory Notes*

**Attorney General:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0240 Forensic Services

0248 Supreme Court

0255 Police Headquarters and Management

- *Explanatory Notes*

**Ministry of Industry, Innovation, Science and Technology:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*

0466 GOB/UNIDO GEF 6 PROJECT

- *Explanatory Notes*

**Ministry of Home Affairs and Information:**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 0254 Industrial Schools

**Ministry of Finance, Economic Affairs and Investment (As Amended):**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7013 General Management & Coordination Services

**Ministry of People Empowerment and Elder Affairs**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7155 General Management & Coordination Services
  - 0564 Family Affairs
  - 0427 Welfare Department
  - 0439 Bureau of Social Planning and Research
  - 0431 Alleviation and Reduction of Poverty
  - 0506 Disaster and Social Reponse Relief
- *Explanatory Notes*

**Ministry of Environment and National Beautification**

- *Particulars of Service Page*
- *Summary Pages*



## **Ministry of Environment and National Beautification (Cont'd)**

- *Detail Pages:*

- 0193 Roofs to Reefs Programme
  - 0388 Market Development Projects
  - 0399 Botanical Gardens
  - 7095 General Management & Coordination Services

## **Ministry of Health and Wellness (as Amended):**

- *Particulars of Service Page*

- *Summary Pages*

- *Detail Pages:*

- 0366 David Thompson Polyclinic
  - 0414 Branford Taitt Polyclinic

- *Explanatory Notes*

## **Ministry of Education, Technological and Vocational Training (as Amended):**

- *Particulars of Service Page*

- *Summary Pages*

- *Detail Pages:*

- 0571 Nursery and Primary Schools
  - 0569 Higher Education Development Unit
  - 0277 Primary Education Domestic Program
  - 0641 Alleyne School
  - 0644 Coleridge and Parry School
  - 0647 Ellerslie School
  - 0648 Graydon Sealy Secondary School
  - 0649 Grantley Adams Memorial School
  - 0650 Harrison College
  - 0651 Lester Vaughn School
  - 0654 Princess Margaret Secondary School
  - 0655 Queen's College

- *Explanatory Notes*

## **Ministry of Youth, Sports and Community Empowerment**

- *Particulars of Service Page*
- *Summary Pages*
- *Detail Pages:*
  - 7110 General Management & Coordination Services
  - 0566 Youth Development Programme
  - 0567 Barbados YOUTHADVANCE Corps

## **Ministry of Housing, Lands and Maintenance**

- *Particulars of Service Page*

Please **replace** the following with the attached in the:

**Personal Emoluments 2022-2023**

**Cabinet Office:**

- *Summary Page*
- *Detail Pages:*  
7020 General Management & Coordination Services

**Ministry of Finance, Economic Affairs and Investment**

- *Summary Pages*
- *Detail Pages:*  
7013 General Management and Coordination Services

**Ministry of Agriculture, Food and Nutritional Security**

- *Summary Pages*

**Ministry of Youth and Community Empowerment**

- *Summary Pages*
- *Detail Pages:*  
7110 General Management and Coordination Services

## REVIEW OF ESTIMATES FOR FISCAL YEAR 2021-2022

### Approved Estimates of Revenue and Expenditure for 2021-2022

The Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 as approved by Parliament on March 23<sup>rd</sup>, 2021 were as follows in Table 1.

### Revised Estimates of Revenue and Expenditure for 2021-2022

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2021-2022 are as follows in Table 2.

Current Revenue collected to January 31, 2022 increased by 7.3% from current revenue for the same period in fiscal year 2020-2021.

Current Expenditure to January 31, 2022 increased by 0.3% over current expenditure for the same period in fiscal year 2020-2021.

Capital Expenditure at January 31, 2022 increased by 94.1% over capital expenditure for the same period in fiscal year 2020-2021.

### Estimates of the Financing of the Budget Deficit for 2021-2022

Estimates of the financing of the Central Government deficit in fiscal year 2020-2021 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
(Excludes Post Office)

---

|                         | \$            | \$            |
|-------------------------|---------------|---------------|
| Current Revenue         | 2,891,928,135 |               |
| Current Expenditure     | 2,806,279,955 |               |
| Current Account Balance |               | 85,648,180    |
| Capital Expenditure     | 592,147,485   |               |
| Overall Balance         |               | (506,499,305) |

---

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2021-2022**  
(Excludes Post Office)

|  | (\$M)   | (\$M)    |
|--|---------|----------|
| Actual Current Revenue April 2021 to January 2022                                      | 2,202.5 |          |
| Projected Current Revenue for February, 2022   | 153.2   |          |
| Projected Current Revenue for March, 2022  | 269.5   |          |
| Projected Total Current Revenue for 2021-2022  |         | 2, 625.2 |
| Actual Current Expenditure April 2021 to January 2022                                  | 2,491.1 |          |
| Projected Current Expenditure for February & March, 2022                               | 712.7.1 |          |
| Projected Total Current Expenditure for 2021-2022                                      |         | 3,203.8  |
| Projected Current Account Balance  |         | -578.6   |
| Actual Capital Expenditure April 2021 to January 2022                                  | 230.2   |          |
| Projected Capital Expenditure for February & March, 2022                               | 60.5    |          |
| Projected Total Capital Expenditure for 2021-2022                                      |         | 290.7    |
| Projected Total Current and Capital Expenditure for 2021-2022                          |         | 3,494.5  |
| Projected Overall Fiscal Balance   |         | -869.3   |
| Projected Nominal Gross Domestic Product at Market Prices for 2021-2022                |         | 10,112.1 |
| Overall Fiscal Balance as a Percentage of GDP<br>on the Accountant General's Basis     |         | -8.6%    |
| Overall Fiscal Balance as a Percentage of GDP<br>less amortisation and net enterprises |         | -4.9%    |

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2021-2022**

| <i>Source of Funds</i>          | Projected Receipts to March 31, 2022 |       |       |
|---------------------------------|--------------------------------------|-------|-------|
|                                 | (\$M)                                | (\$M) | (\$M) |
| <b>Financing Requirement</b>    |                                      |       | 869.3 |
| <b>Total Financing</b>          |                                      |       | 869.3 |
| <b>Foreign Financing</b>        |                                      | 720.5 |       |
| Inter-American Development Bank | 271.7                                |       |       |
| Caribbean Development Bank      | 12.5                                 |       |       |
| World Bank                      | 200.0                                |       |       |
| Peoples Republic of China       | 89.9                                 |       |       |
| CAF                             | 25.8                                 |       |       |
| European Investment Bank        | 24.0                                 |       |       |
| IMF                             | 96.6                                 |       |       |
| <b>Domestic Financing</b>       |                                      | 148.8 |       |
| Treasury Notes, Bonds           | 125.0                                |       |       |
| Boss Bonds                      | 41.8                                 |       |       |
| Other                           | -18.0                                |       |       |

## **APPROVED ESTIMATES FOR FISCAL YEAR 2022-2023**

### **Current Revenue**

Estimates for fiscal year 2022-2023, project current revenue at \$3,206,692,690 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,813,343,945 an amount of 7.2% above the revised estimate of \$2,625,180,194. Table 4 below, shows the current revenue for 2022-2023 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2022-2023 project total expenditure at \$3,735,584,946. On the cash basis, it is projected that total expenditure will be 3,680,595,391 an increase of 10.1% above the approved amount of total expenditure for 2021-2022. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2022-2023. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2022-2023.

### **Government Operations and Financing**

On the accrual basis, the net operating balance is \$209.8 million or 1.8% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$867.3 million or 7.4% of nominal GDP at market prices estimated at \$11,654.7 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$386.8 million or 3.3% of GDP.

### **Annexed Estimates of the Post Office 2022-2023**

The estimates of the Post Office for 2022-2023 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2022-2023 is \$11,023,800 an increase of 15.14% or \$1,449,800 over the revised estimate of revenue for 2021-2022.

The estimated expenditure of the Post Office for 2022-2023 is \$28,799,145, an increase of 6.0% or \$1,639,945 above the revised estimate of expenditure for 2021-2022.

A deficit of \$17,256,275 is projected from the operations of the Post Office in 2022-2023.

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2022-2023

|                                    | Approved<br>Estimates<br>2022 - 2023 | Revised<br>Estimates<br>2021 - 2022 | Approved 2022 - 2023<br>over<br>Revised 2021 - 2022 |              | Approved<br>Estimates<br>2021 - 2022 | Actual<br>2020 - 2021 |
|------------------------------------|--------------------------------------|-------------------------------------|---|--------------|--------------------------------------|-----------------------|
|                                    |                                      |                                     | \$  | %            |                                      |                       |
| <b>TOTAL EXPENDITURE</b>           | <b>3,738,283,571</b>                 | <b>3,514,338,330</b>                | <b>182,361,181</b>                                  | <b>5.2%</b>  | <b>3,398,427,440</b>                 | <b>3,501,483,998</b>  |
| <b>CURRENT EXPENDITURE</b>         | <b>3,446,249,186</b>                 | <b>3,223,608,440</b>                | <b>181,056,686</b>                                  | <b>5.6%</b>  | <b>3,205,006,272</b>                 | <b>3,285,112,315</b>  |
| <b>Operating Expenses</b>          | <b>1,575,534,723</b>                 | <b>1,549,527,728</b>                | <b>(15,577,065)</b>                                 | <b>-1.0%</b> | <b>1,486,791,115</b>                 | <b>1,526,651,248</b>  |
| Other Personal Emoluments          | 160,711,472                          | 166,455,602                         | (5,744,130)   | -3.5%        | 149,306,110                          | 140,016,878           |
| Employers Contributions            | 78,016,909                           | 80,901,245                          | (2,884,336)   | -3.6%        | 77,953,871                           | 71,035,383            |
| Goods and Services                 | 518,664,363                          | 444,396,089                         | 74,268,274  | 16.7%        | 459,692,848                          | 405,808,855           |
| Depreciation Expense               | 54,000,000                           | 54,000,000                          | -   | 0.0%         | 54,000,000                           | 43,249,315            |
| Bad Debt Expense                   | 989,555                              | 2,786,445                           | (1,796,890)   | -64.5%       | 2,978,045                            | 2,015,471             |
| Subsidies                          | 20,003,633                           | 34,661,732                          | (14,658,099)  | -42.3%       | 24,476,633                           | 39,706,597            |
| Grants To Individuals              | 78,315,083                           | 86,369,535                          | (8,054,452)   | -9.3%        | 78,941,907                           | 83,451,480            |
| Grants to Non-Profit Organisations | 23,142,197                           | 16,201,344                          | 6,940,853   | 42.8%        | 22,421,620                           | 22,569,211            |
| Grants to Public Institutions      | 524,645,806                          | 605,862,344                         | (81,216,538)  | -13.4%       | 497,179,503                          | 609,642,152           |
| Subscriptions                      | 24,894,353                           | 18,503,886                          | 6,390,467   | 34.5%        | 24,515,231                           | 22,862,854            |
| Other Retiring Benefits            | 91,101,352                           | 80,423,566                          | 10,677,786  | 13.3%        | 94,775,347                           | 86,293,052            |
| Non Capital Assets                 | 1,050,000                            | 550,000                             | 500,000   | 90.9%        | 550,000                              | 0                     |
| <b>Statutory Expenses</b>          | <b>915,739,765</b>                   | <b>893,709,746</b>                  | <b>22,030,019</b>                                   | <b>2.5%</b>  | <b>900,228,195</b>                   | <b>841,177,862</b>    |
| Statutory Personal Emoluments      | 614,221,921                          | 611,692,784                         | 2,529,137   | 0.4%         | 612,361,505                          | 574,134,447           |
| Retiring Benefits                  | 294,903,939                          | 276,857,642                         | 18,046,297  | 6.5%         | 281,267,785                          | 254,195,959           |
| Statutory Crown Expenses           | 1,000,000                            | 1,000,000                           | -   | 0.0%         | 1,000,000                            | 3,635,000             |
| Statutory Grants                   | 5,088,905                            | 3,654,320                           | 1,434,585   | 39.3%        | 5,088,905                            | 8,632,456             |
| Statutory Investment Expense       | 500,000                              | 500,000                             | -   | 0.0%         | 500,000                              | 500,000               |
| Statutory Professional Services    | 25,000                               | 5,000                               | 20,000  | 400.0%       | 10,000                               | 80,000                |
| <b>Debt Service</b>                | <b>954,974,698</b>                   | <b>780,370,966</b>                  | <b>174,603,732</b>                                  | <b>22.4%</b> | <b>817,986,962</b>                   | <b>917,283,205</b>    |
| Interest Expense                   | 491,252,232                          | 399,765,245                         | 91,486,987  | 22.9%        | 414,755,245                          | 299,950,838           |
| Expenses of Loans                  | 9,783,587                            | 4,505,400                           | 5,278,187   | 117.2%       | 4,505,400                            | 4,212,699             |
| Debt Amortization                  | 453,938,879                          | 376,100,321                         | 77,838,558  | 20.7%        | 398,726,317                          | 613,119,668           |
| <b>CAPITAL EXPENDITURE</b>         | <b>292,034,385</b>                   | <b>290,729,890</b>                  | <b>1,304,495</b>                                    | <b>0.4%</b>  | <b>193,421,168</b>                   | <b>216,371,683</b>    |
| Capital Transfers                  | 79,259,900                           | 100,039,213                         | (20,779,313)  | -20.8%       | 61,357,019                           | 133,297,419           |
| Capital Assets                     | 212,774,485                          | 190,690,677                         | 22,083,808  | 11.6%        | 132,064,149                          | 83,074,264            |

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

| MINISTRIES  | Personal Emoluments |                    |                    |                     | RECURRENT          |                      |
|---|---------------------|--------------------|--------------------|---------------------|--------------------|----------------------|
|   | Statutory           | Non-Statutory      | National Insurance | Personal Emoluments | Goods and Services | Transfers            |
| 10 Governor General   | 969,655             | 66,249             | 68,016             | 1,103,920           | 789,759            | 2,900                |
| 11 Public Service   | 7,022,617           | 1,217,342          | 726,405            | 8,966,364           | 2,750,284          | 60,000               |
| 12 Parliament   |                     |                    |                    |                     | 200,000            | 11,388,724           |
| 13 Prime Minister's Office                                      | 18,550,089          | 3,300,391          | 2,612,776          | 24,463,256          | 22,177,484         | 110,625,529          |
| 15 Cabinet Office   | 11,619,528          | 5,512,011          | 797,457            | 17,928,996          | 8,358,717          | 344,696              |
| 17 Ombudsman  | 254,726             | 176,377            | 27,214             | 458,317             | 244,700            | 11,000               |
| 18 Audit  | 2,432,556           | 59,912             | 265,874            | 2,758,342           | 373,133            | 5,750                |
| 19 Treasury   |                     |                    |                    |                     |                    |                      |
| 27 Ministry of Tourism and International Transport              | 7,177,613           | 2,161,038          | 860,717            | 10,199,368          | 9,058,966          | 7,900,750            |
| 29 Office of the Director of Public Prosecutions                | 848,493             | 314,430            | 85,018             | 1,247,941           | 449,192            |                      |
| 30 Attorney General   | 83,055,874          | 19,255,330         | 10,295,516         | 112,606,720         | 37,701,371         | 3,447,846            |
| 31 Minister of Industry, Innovation, Science and Technology     | 4,974,434           | 1,452,234          | 711,427            | 7,138,095           | 25,861,407         | 7,350,497            |
| 32 Ministry of Foreign Affairs and Foreign Trade                | 7,436,355           | 26,203,683         | 1,885,771          | 35,525,809          | 27,780,218         | 5,396,518            |
| 33 Ministry of Home Affairs And Information                     | 47,120,940          | 6,559,038          | 5,999,639          | 59,679,617          | 26,902,883         | 6,558,437            |
| 34 Finance, Economic Affairs & Investment                       | 23,916,611          | 4,981,175          | 2,919,331          | 31,817,117          | 41,051,181         | 356,818,520          |
| 35 Ministry of People Empowerment and Elder Affairs             | 5,489,389           | 2,016,505          | 768,409            | 8,274,303           | 21,677,010         | 72,062,596           |
| 81 Ministry of Transport, Works and Water Resources             | 28,356,200          | 1,554,966          | 3,172,622          | 33,083,788          | 28,831,928         | 14,869,214           |
| 82 Ministry of Environment and National Beautification          | 9,864,230           | 2,140,668          | 1,193,716          | 13,198,614          | 23,212,019         | 23,270,675           |
| 83 Ministry of Agriculture And Food Security                    | 17,297,740          | 1,079,052          | 2,029,408          | 20,406,200          | 11,087,618         | 23,239,046           |
| 84 Ministry of Labour, Social Security and Third Sector         | 16,522,683          | 3,080,092          | 1,958,218          | 21,560,993          | 4,793,152          | 52,894,167           |
| 86 Ministry of Health and Wellness                              | 85,292,421          | 21,398,413         | 11,736,233         | 118,427,067         | 75,708,768         | 140,913,161          |
| 87 Ministry of Education, Technological and Vocational Training | 210,120,040         | 52,706,673         | 26,876,822         | 289,703,535         | 46,376,657         | 195,281,533          |
| 91 Ministry of Youth, Sports and Community Empowerment          | 6,311,108           | 893,065            | 777,949            | 7,982,122           | 18,560,252         | 13,926,261           |
| 92 Ministry of Energy and Business Development                  | 8,843,332           | 3,673,051          | 1,127,948          | 13,644,331          | 12,640,674         | 6,747,448            |
| 93 Ministry of Housing, Lands and Maintenance                   | 10,745,287          | 909,777            | 1,120,423          | 12,775,487          | 73,601,990         | 8,980,000            |
| <b>TOTAL</b>  | <b>614,221,921</b>  | <b>160,711,472</b> | <b>78,016,909</b>  | <b>852,950,302</b>  | <b>520,189,363</b> | <b>1,062,095,268</b> |
|   |                     |                    |                    |                     |                    |                      |
| 50 Post Office  | 17,607,754          | 2,086,746          | 2,096,199          | 21,790,699          | 4,066,866          | 46,750               |



TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2022 - 2023

| Debt Service Interest | Depreciation Expense | Bad Debt Expense | Non Capital Assets | Total Operating Expenditure | CAPITAL        |                   |                   |                             |                           | Grand Total   |
|-----------------------|----------------------|------------------|--------------------|-----------------------------|----------------|-------------------|-------------------|-----------------------------|---------------------------|---------------|
|                       |                      |                  |                    |                             | Capital Assets | Land Acquisitions | Capital Transfers | Debt Servicing Amortization | Total Capital Expenditure |               |
| 501,035,819           | 54,000,000           | 839,555          | 1,050,000          | 1,896,579                   | 373,500        |                   |                   |                             | 373,500                   | 2,270,079     |
|                       |                      |                  |                    | 11,776,648                  | 142,000        |                   |                   |                             | 142,000                   | 11,918,648    |
|                       |                      |                  |                    | 11,588,724                  |                |                   |                   |                             | 0                         | 11,588,724    |
|                       |                      |                  |                    | 157,266,269                 | 6,196,459      |                   | 17,093,650        |                             | 23,290,109                | 180,556,378   |
|                       |                      |                  |                    | 26,632,409                  | 2,706,421      |                   |                   |                             | 2,706,421                 | 29,338,830    |
|                       |                      |                  |                    | 714,017                     |                |                   |                   |                             | 0                         | 714,017       |
|                       |                      |                  |                    | 3,137,225                   |                |                   |                   |                             | 0                         | 3,137,225     |
|                       |                      |                  |                    | 555,035,819                 | 34,962,266     |                   |                   | 453,938,879                 | 488,901,145               | 1,043,936,964 |
|                       |                      |                  |                    | 27,159,084                  | 3,627,969      |                   | 414,130           |                             | 4,042,099                 | 31,201,183    |
|                       |                      |                  |                    | 1,697,133                   | 48,500         |                   |                   |                             | 48,500                    | 1,745,633     |
|                       |                      |                  |                    | 153,755,937                 | 9,593,373      |                   | 46,800            |                             | 9,640,173                 | 163,396,110   |
|                       |                      |                  |                    | 40,349,999                  | 2,308,938      |                   | 3,367,029         |                             | 5,675,967                 | 46,025,966    |
|                       |                      |                  |                    | 68,702,545                  | 1,360,687      |                   |                   |                             | 1,360,687                 | 70,063,232    |
|                       |                      |                  |                    | 93,140,937                  | 15,765,618     |                   | 129,000           |                             | 15,894,618                | 109,035,555   |
|                       |                      |                  |                    | 431,576,373                 | 2,914,892      |                   | 10,262,415        |                             | 13,177,307                | 444,753,680   |
|                       |                      |                  |                    | 102,013,909                 | 1,257,707      |                   | 363,490           |                             | 1,621,197                 | 103,635,106   |
|                       |                      |                  |                    | 76,784,930                  | 33,343,871     |                   | 30,950,000        |                             | 64,293,871                | 141,078,801   |
|                       |                      |                  |                    | 59,681,308                  | 3,109,457      |                   | 907500            |                             | 4,016,957                 | 63,698,265    |
|                       |                      |                  |                    | 54,732,864                  | 7,042,571      | 483,000           | 1,100,000         |                             | 8,625,571                 | 63,358,435    |
|                       |                      |                  |                    | 79,248,312                  | 122,700        |                   |                   |                             | 122,700                   | 79,371,012    |
|                       |                      |                  |                    | 335,048,996                 | 8,078,656      |                   | 226000            |                             | 8,304,656                 | 343,353,652   |
|                       |                      |                  |                    | 531,361,725                 | 29,720,606     |                   | 9,069,886         |                             | 38,790,492                | 570,152,217   |
|                       |                      |                  |                    | 40,468,635                  | 14,088,151     |                   | 2,300,000         |                             | 16,388,151                | 56,856,786    |
|                       |                      |                  |                    | 33,032,453                  | 17,174,180     |                   | 1,430,000         |                             | 18,604,180                | 51,636,633    |
|                       |                      | 150,000          |                    | 95,507,477                  | 17,352,963     | 1,000,000         | 1,600,000         |                             | 19,952,963                | 115,460,440   |
| 501,035,819           | 54,000,000           | 989,555          | 1,050,000          | 2,992,310,307               | 211,291,485    | 1,483,000         | 79,259,900        | 453,938,879                 | 745,973,264               | 3,738,283,571 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           |               |
|                       |                      |                  |                    | 25,904,315                  | 2,895,830      |                   |                   |                             | 2,894,830                 | 28,799,145    |

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2022-2023

|  | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase / Decrease   | 2020-2021            |
|--|------------------------|------------------------------------|-----------------------------------|-----------------------|----------------------|
|  | \$                     | \$                                 | \$                                | \$                    | \$                   |
| <b>Revenues</b>  |                        |                                    |                                   |                       |                      |
| Tax Revenue  | 2,595,187,709          | 2,403,109,215                      | 2,428,443,634                     | 192,078,494           | 2,623,599,755        |
| Non-Tax Revenue  | 218,156,236            | 156,302,894                        | 196,736,558                       | 61,853,342            | 146,110,445          |
| <b>Total Revenue</b>                                   | <b>2,813,343,945</b>   | <b>2,559,412,109</b>               | <b>2,625,180,192</b>              | <b>253,931,836</b>    | <b>2,769,710,200</b> |
| <b>Expenditure</b>                                     |                        |                                    |                                   |                       |                      |
| <b>Current</b>   | <b>2,436,284,933</b>   | <b>2,330,041,266</b>               | <b>2,428,035,089</b>              | <b>106,243,667.00</b> | <b>2,322,564,324</b> |
| Personal Emoluments                                    | 774,933,393            | 761,667,616                        | 778,148,386                       | 13,265,777            | 714,151,325          |
| Employers Contributions                                | 78,016,909             | 77,953,871                         | 80,901,245                        | 63,038                | 71,035,383           |
| Goods and Services                                     | 520,189,363            | 461,202,848                        | 445,901,089                       | 58,986,515            | 409,443,855          |
| Transfers to Institutions and Individuals              | 676,089,977            | 652,623,799                        | 765,253,161                       | 23,466,178            | 787,444,750          |
| Retiring Benefits and Allowances                       | 386,005,291            | 376,043,132                        | 357,281,208                       | 9,962,159             | 340,489,011          |
| Lending  | 1,050,000              | 550,000                            | 550,000                           | 500,000               | 0                    |
| <b>Debt Service</b>                                    | <b>501,035,819</b>     | <b>419,260,645</b>                 | <b>399,765,245</b>                | <b>81,775,174</b>     | <b>304,163,537</b>   |
| Interest Expense                                       | 491,252,232            | 414,755,245                        | 395,259,845                       | 76,496,987            | 299,950,838          |
| Expenses of Loans                                      | 9,783,587              | 4,505,400                          | 4,505,400                         | 5,278,187             | 4,212,699            |
| <b>Capital Expenditure</b>                             | <b>744,490,264</b>     | <b>592,147,485</b>                 | <b>666,830,211</b>                | <b>152,342,779</b>    | <b>829,491,351</b>   |
| Amortization   | 480,468,074            | 398,726,317                        | 376,100,321                       | 81,741,757            | 613,119,668          |
| Fixed Assets   | 183,279,290            | 130,494,149                        | 189,190,677                       | 52,785,141            | 82,074,264           |
| Land Acquisition                                       | 1,483,000              | 1,570,000                          | 1,500,000                         | -87,000               | 1,000,000            |
| Capital Transfers                                      | 79,259,900             | 61,357,019                         | 100,039,213                       | 17,902,881            | 133,297,419          |
| <b>Total Expenditure</b>                               | <b>3,681,811,016</b>   | <b>3,341,449,396</b>               | <b>3,494,630,545</b>              | <b>340,361,620</b>    | <b>3,456,219,212</b> |
| <b>Excess (Deficiency) of revenue over expenditure</b> | <b>-868,467,071</b>    | <b>-782,037,287</b>                | <b>-869,450,353</b>               | <b>-86,429,784</b>    | <b>-686,509,012</b>  |
| <b>Financed by:</b>                                    |                        |                                    |                                   |                       |                      |
| <b>Foreign Financing</b>                               | 466,100,000            | 447,640,918                        | 720,500,000                       | 18,459,082            | 1,049,800,593        |
| <b>Project</b>   | 216,900,000            | 197,640,918                        | 223,900,000                       | 19,259,082            | 81,607,838           |
| Inter-American Development Bank                        | 42,200,000             | 150,316,962                        | 71,700,000                        | -108,116,962          | 36,767,380           |
| Caribbean Development Bank                             | 3,700,000              | 3,623,956                          | 12,500,000                        | 76,044                | 21,036,156           |
| European Investment Bank                               | 14,000,000             | 20,000,000                         | 24,000,000                        | -6,000,000            | 0                    |
| World Bank   | 0                      |                                    | 0                                 |                       | 0                    |
| Latin America Development Bank                         | 36,000,000             | 23,700,000                         | 25,800,000                        | 12,300,000            | 8,076,377            |
| EXIM Bank of China                                     | 121,000,000            |                                    | 89,900,000                        | 121,000,000           | 15,727,925           |
| <b>Non-Project</b>                                     | <b>249,200,000</b>     | <b>250,000,000</b>                 | <b>496,600,000</b>                | <b>-800,000</b>       | <b>968,192,755</b>   |
| Inter-American Development Bank                        | 200,000,000            |                                    | 200,000,000                       | 200,000,000           | 400,000,000          |
| World Bank   | 0                      | 0                                  | 200,000,000                       |                       | -                    |
| International Monetary Fund                            | 49,200,000             | 0                                  | 96,600,000                        | 49,200,000            | 368,192,755          |
| Other  | 0                      | 250,000,000                        | -                                 |                       | 200,000,000          |
| <b>Domestic Financing</b>                              | 402,367,071            | 334,396,369                        | 148,950,353                       | 67,970,702            | -363,291,581         |
| Debentures   | 0                      | 41,857,837                         | 0                                 | -41,857,837           | 0                    |
| Government Savings Bonds                               | 0                      |                                    | 0                                 |                       | 0                    |
| Tax Refund Certificates                                | 0                      |                                    | 0                                 |                       | 0                    |
| Tax Reserve Certificates                               | 0                      |                                    | 0                                 |                       | 0                    |
| Treasury Notes   | 125,000,000            |                                    | 125,000,000                       | 125,000,000           | 0                    |
| Treasury Bills   | 0                      |                                    | 0                                 |                       |                      |
| Boss Bonds   | 0                      |                                    | 41,800,000                        |                       | 41,995,440           |
| Loans  |                        |                                    |                                   |                       | 2,493,271            |
| Other  | 277,367,071            | 292,538,532                        | -17,849,647                       | -15,171,461           | -407,780,292         |

**TABLE 12**  
**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| <b>Details of Revenue</b> | <b>Estimates<br/>2022-2023</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Increase or<br/>Decrease</b> | <b>Actual Revenue<br/>2020-2021</b> |
|---------------------------|--------------------------------|---|--|---------------------------------|-------------------------------------|
|                           | <b>\$</b>                      | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                       | <b>\$</b>                           |
| 501 Goods and Services    | 1,520,663,059                  | 1,417,061,104                               | 1,203,189,242                              | 103,601,955                     | 1,021,404,080                       |
| 502 Income and Profits    | 966,312,768                    | 810,378,219                                 | 806,249,562                                | 155,934,549                     | 951,003,082                         |
| 503 Property Taxes        | 248,345,086                    | 221,644,899                                 | 194,399,376                                | 26,700,187                      | 181,629,441                         |
| 504 International Trade   | 242,970,930                    | 239,980,242                                 | 215,663,154                                | 2,990,688                       | 191,947,177                         |
| 505 Other Taxes           | 10,244,611                     | 9,992,768                                   | 8,942,300                                  | 251,843                         | 7,636,189                           |
| 510 Special Receipts      | 57,552,988                     | 36,633,291                                  | 48,811,093                                 | 20,919,697                      | 37,196,673                          |
| 550 Other                 | 154,837,908                    | 145,161,400                                 | 142,181,560                                | 9,676,508                       | 166,498,922                         |
| 580 Grant Income          | 5,765,340                      | 11,076,212                                  | 5,743,905                                  | -5,310,872                      | 0                                   |
| <b>TOTAL</b>              | <b>3,206,692,690</b>           | <b>2,891,928,135</b>                        | <b>2,625,180,192</b>                       | <b>314,764,555</b>              | <b>2,557,315,564</b>                |
| 590 Annex Revenue         | 11,023,800                     | 11,542,870                                  | 9,574,000                                  | -519,070                        | 5,933,000                           |
| <b>TOTAL</b>              | <b>3,217,716,490</b>           | <b>2,903,471,005</b>                        | <b>2,634,754,192</b>                       | <b>314,245,485</b>              | <b>2,563,248,564</b>                |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                          | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|   | \$                       | \$                                 | \$                                | \$                      | \$                             |
| <b>501 Goods and Services</b>               |                          |                                    |                                   |                         |                                |
| 51501100 Franchise License                  | 40,000                   | 65,000                             | 32,000                            | -25,000                 | 16,000                         |
| 51501101 Utilities Licences                 | 971,800                  | 840,200                            | 971,800                           | 131,600                 | 816,100                        |
| 51501103 Licences Banking Sector            | 2,900,000                | 2,200,000                          | 2,959,275                         | 700,000                 | 3,163,500                      |
| 51501104 Licences to Brew                   |                          |                                    |                                   |                         | 250,000                        |
| 51501105 Storage of Petroleum               | 628,775                  | 1,270,000                          | 28,075                            | -641,225                | 17,050                         |
| 51501125 Int'l Business Licences            | 25,000                   | 2,620,300                          | 18,850                            | -2,595,300              | 1,520,975                      |
| 51501126 Int'l Trust Licences               | 45,500                   | 15,000                             | 45,150                            | 30,500                  | 10,000                         |
| 51501130 Film Censorship Fees               |                          |                                    | 448                               | 0                       | 2,420                          |
| 51501140 Highway Revenue PSVs               | 16,927,980               | 19,301,171                         | 14,748,392                        | -2,373,191              | 12,499,008                     |
| 51501150 Societies and Retriected Liability | 369,400                  | 669,400                            | 0                                 | -300,000                | 218,000                        |
| 51501160 Telecommunications Licences        | 4,500,000                | 6,231,000                          | 6,229,639                         | -1,731,000              | 6,276,570                      |
| 51501161 Customs Licences                   | 546,000                  | 545,250                            | 522,000                           | 750                     | 626,500                        |
| 51501162 Broadcasting                       | 200,000                  | 200,000                            | 198,000                           | 0                       | 195,000                        |
| 51501250 LIC Amusement Machines             |                          |                                    |                                   | 0                       |                                |
| 51501300 Other Licences                     | 2,873,109                | 3,800,000                          | 1,373,937                         | -926,891                | 1,133,134                      |
| 52501200 Betting & Gaming                   | 10,440,864               | 1,208,000                          | 6,440,864                         | 9,232,864               | 1,315,379                      |
| 52501525 Taxes on Insurance Premiums        | 30,760,270               | 22,810,562                         | 28,422,669                        | 7,949,708               | 23,528,330                     |
| 52501550 Tax Assets - OFIs                  | 9,594,287                | 8,110,616                          | 8,279,547                         | 1,483,671               | 7,587,330                      |
| 52501560 Tax on Bank assets                 | 41,032,755               | 40,642,976                         | 39,740,682                        | 389,779                 | 37,967,156                     |
| 52501650 Excise Tax                         | 244,109,357              | 223,076,194                        | 189,687,475                       | 21,033,163              | 154,136,590                    |
| 52501773 Tax on Petroleum Products          | 76,143,512               | 82,190,135                         | 66,303,282                        | -6,046,623              | 63,792,589                     |
| 52501820 Value Added Tax                    | 1,078,554,450            | 1,001,265,300                      | 837,187,157                       | 77,289,150              | 706,332,449                    |
| <b>Total for Goods and Services</b>         | <b>1,520,663,059</b>     | <b>1,417,061,104</b>               | <b>1,203,189,242</b>              | <b>103,601,955</b>      | <b>1,021,404,080</b>           |
| <b>502 Income and Profits</b>               |                          |                                    |                                   |                         |                                |
| 52502050 Incomes&ProfitTax-CIT              | 431,172,982              | 375,462,333                        | 390,207,487                       | 55,710,649              | 612,903,297                    |
| 52502100 Incomes&ProfitTax-PIT              | 492,513,961              | 410,722,751                        | 379,358,543                       | 81,791,210              | 308,078,710                    |
| 52502150 Incomes&ProfitTax-WHT              | 42,625,825               | 24,193,135                         | 36,683,532                        | 18,432,690              | 30,021,075                     |
| <b>Total for Income and Profits</b>         | <b>966,312,768</b>       | <b>810,378,219</b>                 | <b>806,249,562</b>                | <b>155,934,549</b>      | <b>951,003,082</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

| Details of Revenue                           | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
| <b>503 Property Taxes</b>                    | \$                       | \$                                 | \$                                | \$                      | \$                             |
| 52503100 Property Tax                        | 231,249,924              | 208,665,273                        | 179,476,607                       | 22,584,651              | 169,876,046                    |
| 52503200 Property Transfer Tax               | 17,095,162               | 12,978,283                         | 14,922,769                        | 4,116,879               | 11,753,395                     |
| 52503400 Rent Registration                   |                          | 1,343                              |                                   | -1,343                  |                                |
| <b>Total for Property Taxes</b>              | <b>248,345,086</b>       | <b>221,644,899</b>                 | <b>194,399,376</b>                | <b>26,700,187</b>       | <b>181,629,441</b>             |
| <b>504 International Trade</b>               |                          |                                    |                                   |                         |                                |
| 52504100 Import Duties                       | 242,970,930              | 239,980,242                        | 215,663,154                       | 2,990,688               | 191,947,177                    |
| <b>Total for International Trade</b>         | <b>242,970,930</b>       | <b>239,980,242</b>                 | <b>215,663,154</b>                | <b>2,990,688</b>        | <b>191,947,177</b>             |
| <b>505 Other Taxes</b>                       |                          |                                    |                                   |                         |                                |
| 52505100 Stamp Duties                        | 10,244,611               | 9,992,768                          | 8,942,300                         | 251,843                 | 7,636,189                      |
| <b>Total for Other Taxes</b>                 | <b>10,244,611</b>        | <b>9,992,768</b>                   | <b>8,942,300</b>                  | <b>251,843</b>          | <b>7,636,189</b>               |
| <b>510 Special Receipts</b>                  |                          |                                    |                                   |                         |                                |
| 52510201 Training Levy                       | 23,466,686               | 34,012,532                         | 23,631,961                        | -10,545,846             | 24,695,920                     |
| 52510202 Contribution To Pensions            | 2,291,915                | 1,389,848                          | 1,791,915                         | 902,067                 | 1,824,941                      |
| 52510301 Room Rate Levy                      | 20,209,534               |                                    | 17,440,174                        | 20,209,534              | 7,620,627                      |
| 52510302 Tourism Dev Product Levy            | 5,052,384                |                                    | 4,360,044                         | 5,052,384               | 1,905,157                      |
| 52510500 Gains & Losses (Disposal of Assets) |                          |                                    |                                   |                         |                                |
| 52510900 Sundry General                      | 6,532,469                | 1,230,911                          | 1,586,999                         | 5,301,558               | 1,150,028                      |
| <b>Total for Special Receipts</b>            | <b>57,552,988</b>        | <b>36,633,291</b>                  | <b>48,811,093</b>                 | <b>20,919,697</b>       | <b>37,196,673</b>              |
| <b>580 Grant Income</b>                      |                          |                                    |                                   |                         |                                |
| 51580100 Grant Income - External             | 5,765,340                | 11,076,212                         | 5,743,905                         | -5,310,872              | 0                              |
| <b>Total for Grant Income</b>                | <b>5,765,340</b>         | <b>11,076,212</b>                  | <b>5,743,905</b>                  | <b>-5,310,872</b>       | <b>0</b>                       |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--------------------------------------|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>                     | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>12 Parliament</b>                 |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services          | 43,163                   | 50,000                             | 48,974                            | (6,837)                    | 180                            |
|          | <b>Total Parliament</b>              | <b>43,163</b>            | <b>50,000</b>                      | <b>48,974</b>                     | <b>(6,837)</b>             | <b>180</b>                     |
|          | <b>13 Prime Minister's Office</b>    |                          |                                    |                                   |                            |                                |
| 55501001 | Licence Fees_Other                   | 129,700                  | 144,500                            | 139,650                           | -14,800                    | 58,891                         |
| 55503021 | Sales of Goods and Services          | 25,000                   | 25,000                             | 39,671                            | 0                          | 1,463                          |
| 55503011 | Fees of Office TCP                   | 872,143                  | 1,020,000                          | 985,761                           | -147,857                   | 969,820                        |
| 55505501 | Other Fines and Penalties            |                          |                                    |                                   |                            |                                |
|          | <b>Total Prime Minister's Office</b> | <b>1,026,843</b>         | <b>1,189,500</b>                   | <b>1,165,082</b>                  | <b>-162,657</b>            | <b>1,030,174</b>               |
|          | <b>15 Cabinet Office</b>             |                          |                                    |                                   |                            |                                |
| 55503011 | Replacement of ID Cards              | 47,446                   | 55,000                             | 62,666                            | -7,554                     | 81,872                         |
| 55501001 | Fees Other                           | 8,666                    | 10,000                             | 1,000                             | -1,334                     | 12,083                         |
| 55503021 | Sales of Goods and Services          |                          |                                    |                                   |                            | 905                            |
|          | <b>Total Cabinet Office</b>          | <b>56,112</b>            | <b>65,000</b>                      | <b>63,666</b>                     | <b>-8,888</b>              | <b>94,860</b>                  |
|          | <b>18 Audit</b>                      |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services          | 64,744                   | 75,000                             | 73,460                            | -10,256                    |                                |
|          | <b>Total Audit</b>                   | <b>64,744</b>            | <b>75,000</b>                      | <b>73,460</b>                     | <b>-10,256</b>             | <b>-</b>                       |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      | \$                             |
|          | <b>27 Ministry of Tourism and International Transport</b>    |                          |                                    |                                   |                         |                                |
| 55501001 | Aircraft Licences and Permits                                | 248,700                  | 292,510                            | 288,681                           | -43,810                 | 97,247                         |
| 55501001 | Travel Services Licences                                     | 5,400                    | 6,000                              | 3,350                             | -600                    | 2,500                          |
| 55503011 | Pilot Licenses   | 44,289                   | 47,146                             | 46,529                            | -2,857                  | 1,795                          |
|          | <b>Total Ministry of Tourism and International Transport</b> | <b>298,389</b>           | <b>345,656</b>                     | <b>338,560</b>                    | <b>-47,267</b>          | <b>101,542</b>                 |
|          | <b>30 Attorney General</b>                                   |                          |                                    |                                   |                         |                                |
| 55501001 | Other Licenses and certification                             |                          |                                    |                                   | 0                       | 70,981                         |
| 55503011 | Fees - Other   | 4,000                    | 6,069                              | 3,374                             | -2,069                  | 644                            |
| 55503011 | Parking Lots   | 200,000                  | 200,000                            | 374,578                           | 0                       | 358,558                        |
| 55503011 | Police Training Centre                                       | 50,000                   | 50,000                             | 41,348                            | 0                       | 36,500                         |
| 55503011 | Police Services Fees   | 36,000                   | 40,000                             | 61,790                            | -4,000                  | 31,870                         |
| 55503011 | Professional Registration                                    | 1,841,354                | 2,100,000                          | 1,317,079                         | -258,646                | 2,639,047                      |
| 55503011 | Registration - Others  | 350,000                  | 350,000                            | 423,379                           | 0                       | 401,607                        |
| 55503021 | Sales of Goods and Services                                  | 454,425                  | 539,985                            | 442,118                           | -85,560                 | 368,383                        |
| 55505501 | Judicial Fees and Fines                                      | 1,485,000                | 1,835,000                          | 1,342,380                         | -350,000                | 1,957,964                      |
| 55505501 | Other Fines and Penalties                                    |                          |                                    |                                   |                         | -157260                        |
|          | <b>Total Attorney General</b>                                | <b>4,420,779</b>         | <b>5,121,054</b>                   | <b>4,006,046</b>                  | <b>-700,275</b>         | <b>5,708,294</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                      |                                |
|          | <b>32 Ministry of Foreign Affairs and Foreign Trade</b>    |                          |                                    |                                   |                         |                                |
| 55503011 | Fees - Other   | 23,100                   | 25,100                             | 20,255                            | -2,000                  | 2,601                          |
| 55503011 | Consular Fees  | 71,933                   | 87,245                             | 88,532                            | -15,312                 | 18,111                         |
| 55503011 | Apostile Fees  | 19,315                   | 21,315                             | 11,847                            | -2,000                  | 14,281                         |
| 55503021 | Sales of Goods and Services                                | 10,056                   | 10,450                             | 20,518                            | -394                    | 6,063                          |
|          | <b>Total Ministry of Foreign Affairs and Foreign Trade</b> | <b>124,404</b>           | <b>144,110</b>                     | <b>141,152</b>                    | <b>-19,706</b>          | <b>41,056</b>                  |
|          | <b>33 Ministry of Home Affairs And Information</b>         |                          |                                    |                                   |                         |                                |
| 55503011 | Passport Fees  | 2,000,000                | 2,200,000                          | 1,662,759                         | -200,000                | 1,060,546                      |
| 55503011 | Other Immigration Services                                 | 2,091,990                | 2,291,990                          | 1,960,976                         | -200,000                | 10,027,202                     |
| 55503011 | Visa Fees  | 514,980                  | 614,980                            | 789,123                           | -100,000                | 582,573                        |
| 55503011 | Foreign Exchange Fees                                      |                          |                                    |                                   | 0                       |                                |
| 55503011 | Fire Service   | 150,000                  | 230,000                            | 195,348                           | -80,000                 | 196,127                        |
| 55503011 | Marriage Licences  | 81,400                   | 91,400                             | 129,100                           | -10,000                 | 113,400                        |
| 55503011 | Passport Renewal   |                          |                                    | 26,021                            | 0                       | 5,080                          |
| 55503011 | Barbados Welcome Stamp Program                             | 650,000                  |                                    | 680,500                           | 650,000                 |                                |
| 55503011 | Work Permit Fees   | 2,975,197                | 4,380,000                          | 2,456,983                         | -1,404,803              |                                |
| 55503021 | Sales of Goods and Services                                | 45,000                   | 48,000                             | 71,054                            | -3,000                  | 35,427                         |
| 55503021 | Printing Services and Publications                         | 522,601                  | 682,179                            | 550,852                           | -159,578                | 629,765                        |
|          | <b>Total Ministry of Home Affairs And Information</b>      | <b>9,031,168</b>         | <b>10,538,549</b>                  | <b>8,522,716</b>                  | <b>-1,507,381</b>       | <b>12,650,120</b>              |



**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue                                      | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                      | \$                             |
|          | <b>34 Finance, Economic Affairs &amp; Investment</b>    |                          |                                    |                                   |                         |                                |
| 55502001 | Highway Revenue   | 7,147,242                | 7,815,912                          | 5,566,531                         | -668,670                | 6,650,624                      |
| 55502001 | Highway Revenue - Other                                 | 6,105,255                | 6,673,440                          | 5,966,084                         | -568,185                | 3,784,142                      |
| 55503011 | Foreign Exchange Fees                                   | 84,376,204               | 66,819,404                         | 79,251,908                        | 17,556,800              | 65,181,238                     |
| 55503011 | Customs Dept Processing Fees                            | 1,700,003                | 2,050,000                          | 1,450,000                         | -349,997                | 845,328                        |
| 55503011 | Fees - Other  | 100,000                  | 100,000                            | 97,387                            | 0                       | 154,705                        |
| 55503011 | Powder Magazines  | 1,250                    | 1,250                              | 1,250                             | 0                       | 679                            |
| 55503021 | Sales of Goods and Services                             |                          |                                    | 0                                 | 0                       | 222                            |
| 55503031 | NIS Refund of Salaries                                  | 16,024,306               | 16,429,970                         | 16,429,970                        | -405,664                | 13,258,999                     |
| 55505001 | Investment Income Rents                                 |                          |                                    |                                   |                         | 1,693                          |
| 55505001 | Investment Income Securities                            | 4,450,000                | 5,000,000                          | 3,006,265                         | -550,000                | 4,030,918                      |
| 55505001 | Investment Income Royalties                             | 1,000                    | 1,000                              | 826                               | 0                       | -                              |
| 55505001 | Investment Income Loan Interest                         | 6,027,183                | 7,000,000                          | 3,675,321                         | -972,817                | 6,665,239                      |
| 55505001 | Investment Income - Deposits                            | 1,000                    | 1,000                              | 826                               | 0                       | 371                            |
| 55505001 | Investment Income - Share of Profits                    | 500,000                  | 500,000                            | 412,772                           | 0                       | 21,000,000                     |
| 55505051 | Commissions   | 386,000                  | 386,000                            | 203,846                           | 0                       | 367,224                        |
| 55505501 | Customs Fines and Penalties                             | 90,000                   | 100,000                            | 95,895                            | -10,000                 | 510,694                        |
| 55505501 | Other Fines and Penalties                               | 8,000                    | 10,000                             | 9,000                             | -2,000                  |                                |
|          | <b>Total Finance, Economic Affairs &amp; Investment</b> | <b>126,917,443</b>       | <b>112,887,976</b>                 | <b>116,167,881</b>                | <b>14,029,467</b>       | <b>122,452,076</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue  | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>81 Ministry of Transport, Works and Water Resources</b>          |                          |                                    |                                   |                            |                                |
| 55501001 | Electrical Wiremen  | 103,591                  | 120,000                            | 117,537                           | -16,409                    | 120,735                        |
|          | <b>Total Ministry of Transport, Works and Water Resources</b>       | <b>103,591</b>           | <b>120,000</b>                     | <b>117,537</b>                    | <b>(16,409)</b>            | <b>120,735</b>                 |
|          | <b>82 Ministry of Environment and National Beautification</b>       |                          |                                    |                                   |                            |                                |
| 55501001 | Ship Licenses and Permits   | 5,000                    | 16,500                             | 16,500                            | -11,500                    | 50                             |
| 55501001 | Aircraft Licenses and Permits                                       | 13,500                   | 16,500                             | 16,500                            | -3,000                     | 19,170                         |
| 55503011 | Haul-up Services  | 4,000                    | 5,000                              | 5,000                             | -1,000                     |                                |
| 55503011 | Misc Licenses   | 1,000                    | 525                                | 525                               | 475                        |                                |
| 55503011 | Cold Storage Fees   | 389,981                  | 450,000                            | 433,900                           | -60,019                    | 499,920                        |
| 55503011 | Ship Registration Fees  | 165,000                  | 185,000                            | 185,000                           | -20,000                    | 509,213                        |
| 55503011 | Fish Toll Fees  | 36,000                   | 40,000                             | 40,000                            | -4,000                     | 48,115                         |
| 55503021 | Sales of Goods and Services   | 10,775                   | 10,775                             | 10,795                            | 0                          | 50,120                         |
| 55505001 | Investment Income - Rents   | 60,000                   | 60,000                             | 67,575                            | 0                          | 58,477                         |
|          | <b>Total Ministry of Environment and National Beautification</b>    | <b>685,256</b>           | <b>784,300</b>                     | <b>775,795</b>                    | <b>-99,044</b>             | <b>1,185,065</b>               |
|          | <b>83 Ministry of Agriculture, Food and Nutritional Security</b>    |                          |                                    |                                   |                            |                                |
| 55501001 | Other Licenses & Certification                                      | 35,000                   | 38,000                             | 40,000                            | (3,000)                    | 18,390                         |
| 55501001 | Veterinary Fees   | 4,000                    | 4,000                              | 2,675                             | -                          | 7,355                          |
| 55501001 | Import_Export_Permit - Vet  | 350,000                  | 400,000                            | 395,126                           | (50,000)                   | 268,356                        |
| 55503011 | Analytical Services   | 495,242                  | 600,000                            | 531,430                           | (104,758)                  | 201,064                        |
| 55503011 | Butcher Licenses  | 7,000                    | 8,000                              | 6,988                             | (1,000)                    | 2,890                          |
| 55505001 | Investment Income - Rents   | 425,000                  | 450,000                            | 450,856                           | (25,000)                   | 382,216                        |
| 55503011 | Central Livestock Station   | 95,000                   | 100,000                            | 92,930                            | (5,000)                    | 58,249                         |
| 55503011 | Soil Conservation Commission  | 100,000                  | 115,000                            | 112,000                           | (15,000)                   |                                |
| 55503011 | Laboratory Fees   | 23,000                   | 25,000                             | 22,580                            | (2,000)                    | 17,933                         |
| 55503011 | Sales of Produce  | 25,000                   | 25,000                             | 26,807                            | -                          | 17,763                         |
| 55503011 | Cold Storage Fees   | 35,000                   | 40,000                             | 13,590                            | (5,000)                    | 31,238                         |
| 55503021 | Sale of Goods and Services  | 35,000                   | 40,000                             | 38,000                            | (5,000)                    | 130,010                        |
|          | <b>Total Ministry of Agriculture, Food and Nutritional Security</b> | <b>1,629,242</b>         | <b>1,845,000</b>                   | <b>1,732,982</b>                  | <b>-215,758</b>            | <b>1,135,464</b>               |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue  | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|---|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>  | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>84 Ministry of Labour, Social Security and Third Sector</b>            |                          |                                    |                                   |                            |                                |
| 55501001 | Self Employment Fees  | 15,776                   | 18,275                             | 17,900                            | (2,499)                    | 11,850                         |
|          | <b>Total Ministry of Labour, Social Security and Third Sector</b>         | <b>15,776</b>            | <b>18,275</b>                      | <b>17,900</b>                     | <b>(2,499)</b>             | <b>11,850</b>                  |
|          | <b>86 Ministry of Health and Wellness</b>                                 |                          |                                    |                                   |                            |                                |
| 55501001 | Certification of Pharmacies   | 12,000                   | 15,000                             | 13,000                            | -3,000                     | 224,709                        |
| 55501001 | Certification of Dispensaries   | 170,000                  | 200,000                            | 178,000                           | -30,000                    |                                |
| 55503011 | Misc Licenses   | 187,279                  | 216,000                            | 207,492                           | -28,721                    | 349,518                        |
| 55503011 | Environmental Sanitation Unit   | 8,000                    | 10,000                             | 7,000                             | -2,000                     | 975                            |
| 55503011 | Debushing Programme   | 23,000                   | 27,000                             | 22,000                            | -4,000                     |                                |
| 55503011 | Viral Load  | 45,000                   | 57,000                             | 53,000                            | -12,000                    | 855,512                        |
| 55503011 | Vaccines  | 203,000                  | 225,000                            | 253,938                           | -22,000                    | 7,168,486                      |
| 55503021 | Sales of Goods and Services   | 6,500                    | 8,500                              | 8,500                             | -2,000                     | 68,950                         |
|          | <b>Total Ministry of Health and Wellness</b>                              | <b>654,779</b>           | <b>758,500</b>                     | <b>742,930</b>                    | <b>-103,721</b>            | <b>8,668,150</b>               |
|          | <b>87 Ministry of Education, Technological and Vocational Training</b>    |                          |                                    |                                   |                            |                                |
| 55503021 | Sales of Goods and Services   | 343,731                  | 409,000                            | 431,771                           | -65,269                    | 153,152                        |
| 55505001 | Investment Income-Rents   | 337,090                  | 362,090                            | 265,608                           | -25,000                    | 40,083                         |
| 55503011 | Tuition Fees  | 120,620                  | 128,620                            | 128,620                           | -8,000                     | 21,972                         |
| 55505051 | Commissions   | 4,500                    | 5,500                              | 4,500                             | -1,000                     |                                |
|          | <b>Total Ministry of Education, Technological and Vocational Training</b> | <b>805,941</b>           | <b>905,210</b>                     | <b>830,499</b>                    | <b>-99,269</b>             | <b>215,207</b>                 |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|          | Details of Revenue   | Estimates<br>2022 - 2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase<br>or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|----------|--|--------------------------|------------------------------------|-----------------------------------|----------------------------|--------------------------------|
|          | <b>550 Other</b>   | \$                       | \$                                 | \$                                | \$                         | \$                             |
|          | <b>91 Ministry of Youth, Sports and<br/>Community Empowerment</b>    |                          |                                    |                                   |                            |                                |
|          | Community Centers  | 25,898                   | 30,000                             | 29,384                            | (4,102)                    |                                |
|          | <b>Total Ministry of Youth, Sports and<br/>Community Empowerment</b> | <b>25,898</b>            | <b>30,000</b>                      | <b>29,384</b>                     | <b>(4,102)</b>             | <b>-</b>                       |
|          | <b>92 Ministry of Energy and Business<br/>Development</b>            |                          |                                    |                                   |                            |                                |
| 55501001 | Standards Administration   | 22,000                   | 26,000                             | 26,000                            | -4,000                     |                                |
| 55501001 | Licence Fees_Other   |                          |                                    |                                   | 0                          | 500                            |
| 55503011 | Bankruptcy and Insolvency Fees                                       | 45,000                   | 50,000                             | 50,000                            | -5,000                     | 53,109                         |
| 55505001 | Investment Income - Rents  |                          |                                    |                                   |                            | 728,566                        |
| 55503021 | Sales of Goods and Services  | 432,393                  | 502,500                            | 501,500                           | -70,107                    | 19,615                         |
| 55505001 | Invesment Income Royalties   | 2,151,987                | 2,401,987                          | 1,839,775                         | -250,000                   | 3,403,492                      |
| 55503021 | Sales of Goods and Services  | 4,747,906                | 5,500,000                          | 3,387,097                         | -752,094                   | 8,004,362                      |
|          | <b>Total Ministry of Energy and Business<br/>Development</b>         | <b>7,399,286</b>         | <b>8,480,487</b>                   | <b>5,804,372</b>                  | <b>-1,081,201</b>          | <b>12,209,644</b>              |
|          | <b>93 Ministry of Housing, Lands and<br/>Maintenance</b>             |                          |                                    |                                   |                            |                                |
| 55503011 | Land Registration Fees   | 384,355                  | 450,000                            | 356,319                           | -65,645                    | 521,889                        |
| 55503021 | Sale of Goods and Services   | 42,957                   | 45,000                             | 42,000                            | -2,043                     | 19,529                         |
| 55505001 | Investment Income-Rents  | 1,107,783                | 1,307,783                          | 1,204,305                         | -200,000                   | 333,088                        |
|          | <b>Total Ministry of Housing, Lands and<br/>Maintenance</b>          | <b>1,535,095</b>         | <b>1,802,783</b>                   | <b>1,602,624</b>                  | <b>-267,688</b>            | <b>874,506</b>                 |
|          | <b>Total Other Revenue - Non Tax</b>                                 | <b>154,837,908</b>       | <b>145,161,400</b>                 | <b>142,181,560</b>                | <b>9,676,508</b>           | <b>166,498,922</b>             |

**BARBADOS ESTIMATES 2022 - 2023**  
**Part 1 - CURRENT ESTIMATES OF REVENUE**

|           | Details of Revenue           | Estimates<br>2022-2023 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Increase or<br>Decrease | Actual<br>Revenue<br>2020-2021 |
|-----------|------------------------------|------------------------|------------------------------------|-----------------------------------|-------------------------|--------------------------------|
|           | <b>Annexed Revenue</b>       | <b>\$</b>              | <b>\$</b>                          | <b>\$</b>                         | <b>\$</b>               | <b>\$</b>                      |
| 555030110 |                              |                        |                                    |                                   |                         |                                |
| 559050010 | Sales                        | 8,135,850              | 8,649,920                          | 7,146,443                         | (514,070)               | 4,181,899                      |
| 559050010 | Terminal Dues                | 537,602                | 537,602                            | 47,736                            | -                       | 393,80                         |
| 559050010 | Commissions                  | 83,622                 | 83,622                             | 184,176                           | -                       | 69,356                         |
| 559050010 | Postal Revenue-General       | 2,266,726              | 2,271,726                          | 2,195,645                         | (5,000)                 | 1,681,745                      |
|           | <b>Total Annexed Revenue</b> | <b>11,023,800</b>      | <b>11,542,870</b>                  | <b>9,574,000</b>                  | <b>-519,070</b>         | <b>5,933,000</b>               |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**OFFICE OF THE PRESIDENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Office of the President

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

(\$1,290,424.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 10<br/>OFFICE OF THE PRESIDENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 001 STATE HOUSE.                           | 1,311,851                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                      | 1,841,112                                  | 1,883,082                                  |
| <b>Total Head 10 :</b>                     | 1,311,851                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                      | 1,841,112                                  | 1,883,082                                  |

|                              | RECURRENT           |               |                    |                           |                    |           |
|------------------------------|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 10 QHHĖG'QH'VJ G'RT'GUF'GP V | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
| PROGRAM/SUBPROGRAM           | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| 001 Ucyg'J qwg               |                     |               |                    |                           |                    |           |
| 0001 Office of the President | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
| TOTAL                        | 969,656             | 66,249        | 68,016             | 1,103,921                 | 789,759            | 2,900     |
|                              |                     |               |                    |                           |                    |           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

**HEAD: 10 Office of the President**

**PROGRAMME: 001 State House**

**PROGRAMME STATEMENT:** Provides for the State House (the President's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep

**SUBPROGRAMME: 0001 Office of the President**

**SUBPROGRAMME STATEMENT:** Provides for the cost of administering the Office of the President.

| <b>OFFICE OF THE PRESIDENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 001 STATE HOUSE.                                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0001 Office of the President</b>   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 28,953                                      | 66,242                                      | 66,242                                     | 66,249                                    | 66,249                                     | 66,249                                     |
| 103 Employers Contributions                      | 52,685                                      | 71,837                                      | 71,837                                     | 68,016                                    | 68,131                                     | 68,245                                     |
| 206 Travel                                       | 1,410                                       | 2,500                                       | 2,500                                      | 2,500                                     | 2,250                                      | 2,750                                      |
| 207 Utilities                                    | 118,512                                     | 167,000                                     | 167,000                                    | 157,700                                   | 170,710                                    | 174,525                                    |
| 208 Rental of Property                           | 846   | 2,000                                       | 2,000                                      | 4,500                                     | 4,750                                      | 4,950                                      |
| 209 Library Books & Publications                 | 1,530                                       | 1,700                                       | 1,700                                      | 1,700                                     | 2,045                                      | 2,195                                      |
| 210 Supplies & Materials                         | 20,958                                      | 95,450                                      | 95,450                                     | 113,700                                   | 54,747                                     | 57,640                                     |
| 211 Maintenance of Property                      | 81,251                                      | 168,050                                     | 168,050                                    | 193,659                                   | 147,151                                    | 149,800                                    |
| 212 Operating Expenses                           | 18,872                                      | 296,400                                     | 296,400                                    | 306,000                                   | 341,475                                    | 372,425                                    |
| 313 Subsidies                                    | 1,400                                       | 2,900                                       | 2,900                                      | 2,900                                     | 2,900                                      | 2,900                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | 326,417                                     | 874,079                                     | 874,079                                    | 916,924                                   | 860,408                                    | 901,679                                    |
| 751 Property & Plant                             |   | 166,000                                     | 166,000                                    | 300,000                                   |  |  |
| 752 Machinery & Equipment                        |   |   |  | 23,500                                    |  |  |
| 753 Furniture and Fittings                       |   |   |  | 50,000                                    |  |  |
| 785 Assets Under Construction                    |   | 500,000                                     | 500,000                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | 666,000                                     | 666,000                                    | 373,500                                   |  |  |
| 101 Statutory Personal Emoluments                | 767,592                                     | 968,607                                     | 968,607                                    | 969,655                                   | 970,704                                    | 971,403                                    |
| 232 Statutory Operating Expenses                 |   | 10,000                                      | 10,000                                     | 10,000                                    | 10,000                                     | 10,000                                     |
| <b>Total Statutory Expenditure</b>               | 767,592                                     | 978,607                                     | 978,607                                    | 979,655                                   | 980,704                                    | 981,403                                    |
| <b>Total Subprogram 0001 :</b>                   | 1,094,009                                   | 2,518,686                                   | 2,518,686                                  | 2,270,079                                 | 1,841,112                                  | 1,883,082                                  |



## EXPLANATORY NOTES

### **Program 050: Public Service**

#### **Subprogram 0079: POLICY AND STAFFING**

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

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#### **Subprogram 7025: GENERAL MANAGEMENT AND COORDINATION SERVICES**

226 – Provides for fees for consultancy services related to the establishment of Process Standards for the Ministry and the Employee Assistance Program.

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.

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### **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.

## 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. 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.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****PRIME MINISTER'S OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND FORTY-NINE MILLION, ONE HUNDRED AND SIX THOUSAND, TWO HUNDRED AND EIGHTY-NINE DOLLARS

(\$149,106,289.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 13<br/>PRIME MINISTER'S OFFICE</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION                | 28,840,130                                  | 14,063,882                                  | 14,063,882                                 | 19,656,531                     | 13,322,028                                 | 13,216,077                                 |
| 041 NATIONAL DEFENCE & SECURITY                 | 83,004,096                                  | 79,565,369                                  | 80,734,192                                 | 84,778,007                     | 113,443,270                                | 114,550,429                                |
| 166 RURAL DEVELOPMENT                           | 12,896,993                                  | 5,636,942                                   | 5,636,942                                  | 5,008,255                      | 6,619,199                                  | 6,626,037                                  |
| 276 CULTURE                                     | 27,031,702                                  | 27,689,296                                  | 29,022,454                                 | 33,909,007                     | 34,461,225                                 | 31,461,695                                 |
| 299 URBAN REHAB & FLOOD MITIGATION              | 9,019,858                                   | 10,590,000                                  | 15,590,000                                 |                                |  |  |
| 332 DEVELOPMENT OF TOURISM POTENTIAL            | 8,154,052                                   | 5,623,919                                   | 8,754,673                                  | 8,216,575                      | 3,508,699                                  | 3,501,539                                  |
| 337 INVESTM. PROMOTION AND FACILITATION         | 4,227,500                                   | 6,300,000                                   | 6,300,000                                  | 7,815,000                      | 13,747,802                                 | 13,986,835                                 |
| 365 PREVENTION                                  | 5,700                                       | 100,000                                     | 100,000                                    | 100,000                        | 150,000                                    | 150,000                                    |
| 366 NATIONAL CRISIS MANAGEMENT                  |   | 10,000,000                                  | 20,000,000                                 | 10,000,000                     |  |  |
| 425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS | 4,006,920                                   | 1,450,000                                   | 2,016,177                                  | 2,700,000                      | 1,112,250                                  | 447,500                                    |
| 631 URBAN DEVELOPMENT                           | 12,939,554                                  | 8,617,551                                   | 8,617,551                                  | 8,373,003                      | 15,128,342                                 | 16,032,271                                 |
| <b>Total Head 13 :</b>                          | 190,126,504                                 | 169,636,959                                 | 190,835,871                                | 180,556,378                    | 201,492,815                                | 199,972,383                                |

|   | RECURRENT           |               |                    |                           |                    |            |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|------------|
| 13 PRIME MINISTER'S OFFICE                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers  |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |            |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>       |                     |               |                    |                           |                    |            |
| 0033 National Transformation                      |                     |               |                    |                           | 3,185,000          |            |
| 0034 Commitment for Results Department            |                     | 1,898,991     | 242,965            | 2,141,956                 | 295,815            |            |
| 0041 Prime Ministers Official Residence           | 323,098             | 14,044        | 42,183             | 379,325                   | 379,686            |            |
| 0144 Town and Country Planning                    | 2,879,009           | 100,598       | 297,724            | 3,277,331                 | 1,068,046          |            |
| 7000 General Management and Coordination Services | 1,836,576           | 314,449       | 230,669            | 2,381,694                 | 5,494,008          |            |
| <b>041 NATIONAL DEFENCE &amp; SECURITY</b>        |                     |               |                    |                           |                    |            |
| 0042 General Security                             | 9,152,801           | 675,009       | 1,311,934          | 11,139,744                | 541,826            | 6,240,710  |
| 0043 Barbados Defence Force                       |                     |               |                    |                           |                    | 56,452,100 |
| 0044 Barbados Cadet Corps                         |                     |               |                    |                           |                    | 1,301,118  |
| 0058 Assistance to Legionnaires                   |                     |               |                    |                           | 20,000             |            |
| 0059 Integrated Coastal Surveillance System       |                     |               |                    |                           | 2,535,006          |            |
| 0101 Anti-Corruption Unit                         |                     |               |                    |                           |                    | 2,564,003  |
| <b>166 RURAL DEVELOPMENT</b>                      |                     |               |                    |                           |                    |            |
| 0181 Rural Development Commission                 |                     |               |                    |                           |                    | 2,508,255  |
| <b>276 CULTURE</b>                                |                     |               |                    |                           |                    |            |
| 0054 Barbados National Art Gallery                |                     |               |                    |                           |                    | 430,850    |
| 0055 Creative Economy Initiatives                 |                     |               |                    |                           | 250,000            |            |
| 0296 Film Censorship Board                        |                     |               |                    |                           |                    | 145,000    |
| 0297 Special Projects                             |                     |               |                    |                           |                    |            |
| 0298 National Cultural Foundation                 |                     |               |                    |                           |                    | 11,238,749 |
| 0299 Archives                                     | 648,593             | 52,238        | 74,220             | 775,051                   | 3,321,794          |            |
| 0300 National Library Service                     | 2,670,633           | 85,164        | 317,832            | 3,073,629                 | 2,201,716          | 8,414      |
| 7005 General Management and Coordination Services | 1,039,379           | 159,898       | 95,249             | 1,294,526                 | 2,784,587          | 2,046,752  |
| <b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>       |                     |               |                    |                           |                    |            |
| 0347 Barbados Tourism Investment Inc.             |                     |               |                    |                           |                    | 3,516,575  |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 19,656,531  |
|                       |                      |                  |                    | 3,185,000                   |                |                   |                   |                             |                           | 3,185,000   |
|                       |                      |                  |                    | 2,437,771                   | 52,500         |                   |                   |                             | 52,500                    | 2,490,271   |
|                       |                      |                  |                    | 759,011                     | 284,007        |                   |                   |                             | 284,007                   | 1,043,018   |
|                       |                      |                  |                    | 4,345,377                   | 17,200         |                   |                   |                             | 17,200                    | 4,362,577   |
|                       |                      |                  |                    | 7,875,702                   | 699,963        |                   |                   |                             | 699,963                   | 8,575,665   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 84,778,007  |
|                       |                      |                  |                    | 17,922,280                  | 20,600         |                   |                   |                             | 20,600                    | 17,942,880  |
|                       |                      |                  |                    | 56,452,100                  |                |                   | 1,547,900         |                             | 1,547,900                 | 58,000,000  |
|                       |                      |                  |                    | 1,301,118                   |                |                   | 175,000           |                             | 175,000                   | 1,476,118   |
|                       |                      |                  |                    | 20,000                      |                |                   |                   |                             |                           | 20,000      |
|                       |                      |                  |                    | 2,535,006                   | 1,000,000      |                   |                   |                             | 1,000,000                 | 3,535,006   |
|                       |                      |                  |                    | 2,564,003                   |                |                   | 1,240,000         |                             | 1,240,000                 | 3,804,003   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 5,008,255   |
|                       |                      |                  |                    | 2,508,255                   |                |                   | 2,500,000         |                             | 2,500,000                 | 5,008,255   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 33,909,007  |
|                       |                      |                  |                    | 430,850                     |                |                   |                   |                             |                           | 430,850     |
|                       |                      |                  |                    | 250,000                     |                |                   |                   |                             |                           | 250,000     |
|                       |                      |                  |                    | 145,000                     |                |                   |                   |                             |                           | 145,000     |
|                       |                      |                  |                    |                             | 2,250,000      |                   |                   |                             | 2,250,000                 | 2,250,000   |
|                       |                      |                  |                    | 11,238,749                  |                |                   | 294,500           |                             | 294,500                   | 11,533,249  |
|                       |                      |                  |                    | 4,096,845                   | 1,205,709      |                   |                   |                             | 1,205,709                 | 5,302,554   |
|                       |                      |                  |                    | 5,283,759                   | 246,480        |                   |                   |                             | 246,480                   | 5,530,239   |
|                       |                      |                  |                    | 6,125,865                   | 120,000        |                   | 2,221,250         |                             | 2,341,250                 | 8,467,115   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 8,216,575   |
|                       |                      |                  |                    | 3,516,575                   |                |                   | 4,700,000         |                             | 4,700,000                 | 8,216,575   |

|   | RECURRENT           |                  |                    |                           |                    |                    |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 13 PRIME MINISTER'S OFFICE  | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| <b>337 INVESTM. PROMOTION AND FACILITATION</b><br>7083 Invest Barbados                        |                     |                  |                    |                           |                    | 7,500,000          |
| <b>365 PREVENTION</b><br>8312 HIV/AIDS Prevention   |                     |                  |                    |                           | 100,000            |                    |
| <b>366 NATIONAL CRISIS MANAGEMENT</b><br>6205 Programme Management - COVID-19                 |                     |                  |                    |                           |                    | 10,000,000         |
| <b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b><br>0489 Kensington Oval Management |                     |                  |                    |                           |                    | 1,300,000          |
| <b>631 URBAN DEVELOPMENT</b><br>0534 Urban Development Commission                             |                     |                  |                    |                           |                    | 5,373,003          |
| <b>TOTAL</b>  | <b>18,550,089</b>   | <b>3,300,391</b> | <b>2,612,776</b>   | <b>24,463,256</b>         | <b>22,177,484</b>  | <b>110,625,529</b> |
|   |                     |                  |                    |                           |                    |                    |

[illegible]



# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>13</b>   | <b>PRIME MINISTER'S OFFICE</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>7000</b> | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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.  |

| <b>PRIME MINISTER'S OFFICE</b>  | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION  | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7000 General Management and<br/>Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 275,987                                     | 302,199                                     | 302,199                                    | 314,449                                   | 325,361                                    | 326,273                                    |
| 103 Employers Contributions   | 223,613                                     | 240,936                                     | 240,936                                    | 230,669                                   | 222,392                                    | 223,752                                    |
| 206 Travel  | 3,323                                       | 11,000                                      | 11,000                                     | 11,000                                    | 11,000                                     | 11,000                                     |
| 207 Utilities   | 337,032                                     | 377,796                                     | 377,796                                    | 363,796                                   | 403,796                                    | 403,796                                    |
| 208 Rental of Property  | 81,229                                      | 81,424                                      | 81,424                                     | 88,624                                    | 88,624                                     | 88,624                                     |
| 209 Library Books & Publications  | 5,235                                       | 13,828                                      | 13,828                                     | 8,328                                     | 18,328                                     | 18,328                                     |
| 210 Supplies & Materials  | 89,492                                      | 115,950                                     | 115,950                                    | 114,250                                   | 102,050                                    | 102,050                                    |
| 211 Maintenance of Property   | 261,405                                     | 327,063                                     | 327,063                                    | 297,063                                   | 375,550                                    | 362,950                                    |
| 212 Operating Expenses  | 454,233                                     | 1,501,000                                   | 1,501,000                                  | 2,259,451                                 | 1,798,756                                  | 1,849,720                                  |
| 226 Professional Services   | 1,172,999                                   | 1,700,587                                   | 1,700,587                                  | 2,321,496                                 | 2,115,496                                  | 2,115,496                                  |
| 230 Contingencies   | 1,440                                       | 50,000                                      | 50,000                                     | 30,000                                    | 50,000                                     | 50,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                        | 2,905,987                                   | 4,721,783                                   | 4,721,783                                  | 6,039,126                                 | 5,511,353                                  | 5,551,989                                  |
| 751 Property & Plant  |   | 496,557                                     | 496,557                                    | 501,963                                   |  | 60,452                                     |
| 752 Machinery & Equipment   |   | 64,000                                      | 64,000                                     | 64,000                                    | 20,000                                     | 20,000                                     |
| 753 Furniture and Fittings  |   | 14,000                                      | 14,000                                     | 14,000                                    | 7,000                                      | 7,000                                      |
| 756 Vehicles  |   | 275,000                                     | 275,000                                    | 120,000                                   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                          |   | 849,557                                     | 849,557                                    | 699,963                                   | 27,000                                     | 87,452                                     |
| 101 Statutory Personal Emoluments                                       | 1,739,478                                   | 1,923,079                                   | 1,923,079                                  | 1,836,576                                 | 1,890,122                                  | 1,903,925                                  |
| <b>Total Statutory Expenditure</b>                                      | 1,739,478                                   | 1,923,079                                   | 1,923,079                                  | 1,836,576                                 | 1,890,122                                  | 1,903,925                                  |
| <b>Total Subprogram 7000 :</b>  | 4,645,465                                   | 7,494,419                                   | 7,494,419                                  | 8,575,665                                 | 7,428,475                                  | 7,543,366                                  |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of Cabinet Office

SEVENTEEN MILLION, SEVEN HUNDRED AND NINETEEN THOUSAND,  
THREE HUNDRED AND TWO DOLLARS

(\$17,719,302.00)

**Mission Statement**

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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 15<br/>CABINET OFFICE</b>             | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 020 JUDICIARY                                 | 5,277,126                                   | 6,159,523                                   | 6,159,523                                  | 6,348,581                      | 6,091,261                                  | 6,091,261                                  |
| 070 CABINET SECRETARIAT                       | 11,787,734                                  | 12,380,850                                  | 13,380,850                                 | 11,438,134                     | 11,691,320                                 | 11,902,965                                 |
| 071 CONSTITUTIONAL AND STATUTORY<br>AUTHORITY | 6,273,615                                   | 11,592,687                                  | 11,592,687                                 | 11,552,115                     | 9,097,863                                  | 7,691,076                                  |
| <b>Total Head 15 :</b>                        | 23,338,475                                  | 30,133,060                                  | 31,133,060                                 | 29,338,830                     | 26,880,444                                 | 25,685,302                                 |

|   | RECURRENT           |                  |                    |                           |                    |                |
|---|---------------------|------------------|--------------------|---------------------------|--------------------|----------------|
| 15 CABINET OFFICE                                 | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers      |
| PROGRAM/SUBPROGRAM                                | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                |
| <b>020 JUDICIARY</b>                              |                     |                  |                    |                           |                    |                |
| 0020 Judiciary                                    | 4,187,199           | 671,832          | 147,043            | 5,006,074                 | 521,550            |                |
| 0021 Judicial Council                             |                     |                  |                    |                           |                    | 325,000        |
| <b>070 CABINET SECRETARIAT</b>                    |                     |                  |                    |                           |                    |                |
| 0071 Government Hospitality                       |                     |                  |                    |                           | 50,000             |                |
| 0072 Conferences & Delegations                    |                     |                  |                    |                           | 150,000            |                |
| 7020 General Management & Coordination Service    | 6,072,522           | 2,501,858        | 290,911            | 8,865,291                 | 2,320,367          | 8,476          |
| <b>071 CONSTITUTIONAL AND STATUTORY AUTHORITY</b> |                     |                  |                    |                           |                    |                |
| 0073 Electoral & Boundaries Commission            | 1,359,807           | 2,338,321        | 359,503            | 4,057,631                 | 5,316,800          | 11,220         |
| <b>TOTAL</b>                                      | <b>11,619,528</b>   | <b>5,512,011</b> | <b>797,457</b>     | <b>17,928,996</b>         | <b>8,358,717</b>   | <b>344,696</b> |
|   |                     |                  |                    |                           |                    |                |

[illegible]

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |  |   |
|--------------------------------|--|---|
| <b>HEAD:</b>                   | <b>15</b>  | <b>CABINET OFFICE</b>                                 |
| <b>PROGRAMME:</b>              | <b>070</b>   | <b>Cabinet Secretariat</b>                            |
| <b>PROGRAMME STATEMENT:</b>    | The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.                                    |   |
| <b>SUBPROGRAMME:</b>           | <b>7020</b>  | <b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b> |
| <b>SUBPROGRAMME STATEMENT:</b> | Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office. |   |

| <b>CABINET OFFICE</b>                                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 070 CABINET SECRETARIAT                                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 7020 General Mgmt &amp; Cord Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                           | 2,419,265                                   | 2,657,461                                   | 3,050,576                                  | 2,501,858                                 | 2,905,641                                  | 2,911,549                                  |
| 103 Employers Contributions                             | 292,416                                     | 327,412                                     | 327,412                                    | 290,911                                   | 328,458                                    | 329,213                                    |
| 206 Travel  | 2,188                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 207 Utilities   | 24,882                                      | 32,240                                      | 32,240                                     | 32,240                                    | 32,240                                     | 32,240                                     |
| 208 Rental of Property                                  | 14,511                                      | 14,000                                      | 14,000                                     | 14,000                                    | 14,000                                     | 14,000                                     |
| 209 Library Books & Publications                        | 946   | 1,200                                       | 1,200                                      | 1,200                                     | 1,200                                      | 1,200                                      |
| 210 Supplies & Materials                                | 20,564                                      | 42,700                                      | 42,700                                     | 42,700                                    | 42,700                                     | 42,700                                     |
| 211 Maintenance of Property                             | 45,916                                      | 155,594                                     | 155,594                                    | 155,594                                   | 155,594                                    | 155,594                                    |
| 212 Operating Expenses                                  | 943,463                                     | 1,846,850                                   | 1,846,850                                  | 1,639,633                                 | 1,493,697                                  | 1,492,992                                  |
| 223 Structures  |   | 200,000                                     | 200,000                                    | 200,000                                   |  | 200,000                                    |
| 226 Professional Services                               |   | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 230 Contingencies                                       | 1,379,048                                   | 200,000                                     | 1,200,000                                  | 200,000                                   | 200,000                                    | 200,000                                    |
| 317 Subscriptions                                       |   | 8,476                                       | 8,476                                      | 8,476                                     | 8,476                                      | 8,476                                      |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 5,143,199                                   | 5,520,933                                   | 6,914,048                                  | 5,121,612                                 | 5,217,006                                  | 5,422,964                                  |
| 752 Machinery & Equipment                               | 44,134                                      | 32,000                                      | 32,000                                     | 32,000                                    | 32,000                                     | 32,000                                     |
| 753 Furniture and Fittings                              |   | 12,000                                      | 12,000                                     | 12,000                                    | 12,000                                     | 12,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>          | 44,134                                      | 44,000                                      | 44,000                                     | 44,000                                    | 44,000                                     | 44,000                                     |
| 101 Statutory Personal Emoluments                       | 6,593,465                                   | 6,615,917                                   | 6,222,802                                  | 6,072,522                                 | 6,230,314                                  | 6,236,001                                  |
| <b>Total Statutory Expenditure</b>                      | 6,593,465                                   | 6,615,917                                   | 6,222,802                                  | 6,072,522                                 | 6,230,314                                  | 6,236,001                                  |
| <b>Total Subprogram 7020 :</b>                          | 11,780,797                                  | 12,180,850                                  | 13,180,850                                 | 11,238,134                                | 11,491,320                                 | 11,702,965                                 |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provision is made for fees to Consultants.
  - 752 – Provision is made for the purchase of Computer Hardware.
  - 753 – Provision is made for the purchase of Furniture.
- 

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 0074: RESEARCH DEPARTMENT**

- 223 – This item includes provision for network and electrical cabling installations to facilitate the Ministry's information technology and telecommunications systems.
- 226 – Provision is made for professional services; the conducting of quarterly visitor expenditure survey by the CTO and a study on Tourism Carrying Capacity.

### **Program 040: Direction and Policy Formulation**

#### **Subprogram 0559: NATIONAL TOURISM PROGRAM**

- 226 – This item makes provision for Professional Services, Specifically, for the services of a Civil Engineer Consultant, Monitoring and Evaluation Consultant, Digital Marketing Specialist, Environmental and Social Consultant, Communications Consultant and Specific Contracts for Strengthening the Digital Market and Conducting Economic Feasibility Studies.
- 785 – Provides for Assets under Construction (Walkways, Carparks and Building Works)

|                     |   |   |
|---------------------|---|---|
| <b>Program 332:</b> |   | <b>Development of Tourism Potential</b>   |
| Subprogram 0334:    |   | CARIBBEAN TOURISM ORGANISATION  |
| 315                 | – | Provides for Barbados' contribution to the Caribbean Tourism Organization, a regional body established for the promotion and development of tourism across the region |
| Subprogram 0345:    |   | BARBADOS NATIONAL TRUST   |
| 315                 | – | Provides for a subvention to the Barbados National Trust, which has been engaged in Heritage Tourism work and restoration of historic buildings and attractions.      |
| Subprogram 0350:    |   | SMALL HOTELS OF BARBADOS  |
| 315                 | – | Provides for a subvention to assist the Small Hotels of Barbados Inc.   |

## EXPLANATORY NOTES

Subprogram 0554: CAVES OF BARBADOS LIMITED.

- |     |   |   |
|-----|---|---|
| 316 | – | This item provides for Debt Servicing.  |
| 416 | – | This item provides for the Recommencement of Geotechnical Stability Study of the Great Hall and the Development of the Business Plan. |

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**Program 333: International Transport**

Subprogram 7065: GENERAL MANAGEMENT AND COORDINATION SERVICES.

- |     |   |   |
|-----|---|---|
| 317 | – | Provides for Barbados' annual contribution to the International Civil Aviation Organization (ICAO). |
| 752 | – | Provides for computer equipment   |
| 753 | – | Provides for office fixtures  |



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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Office Of  
The Attorney General

**SEVENTY-NINE MILLION, THREE HUNDRED AND FORTY THOUSAND, TWO  
HUNDRED AND THIRTY-SIX DOLLARS**

(\$79,340,236.00)

**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

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 30<br/>ATTORNEY GENERAL</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION              | 14,278,843                                  | 12,565,483                                  | 15,776,738                                 | 13,456,391                     | 13,791,479                                 | 13,564,577                                 |
| 240 LEGAL SERVICES                            | 6,353,088                                   | 7,113,011                                   | 7,613,011                                  | 7,727,557                      | 7,428,220                                  | 7,430,256                                  |
| 241 LEGAL REGISTRATION SERVICES               | 7,506,919                                   | 7,960,683                                   | 7,960,683                                  | 8,043,856                      | 9,941,761                                  | 8,414,922                                  |
| 242 ADMINISTRATION OF JUSTICE                 | 14,694,856                                  | 16,602,948                                  | 16,602,948                                 | 17,666,736                     | 20,312,560                                 | 20,324,349                                 |
| 244 POLICE SERVICES                           | 108,238,962                                 | 106,541,253                                 | 109,345,442                                | 114,597,707                    | 128,263,784                                | 128,549,175                                |
| 245 LAW ENFORCEMENT- ANTI-MONEY<br>LAUNDERING | 601,338                                     | 1,444,074                                   | 1,444,074                                  | 1,903,863                      | 1,876,439                                  | 1,838,812                                  |
| <b>Total Head 30 :</b>                        | 151,674,005                                 | 152,227,452                                 | 158,742,896                                | 163,396,110                    | 181,614,243                                | 180,122,091                                |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                                  | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
| PROGRAM/SUBPROGRAM                                   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>          |                     |               |                    |                           |                    |           |
| 0201 The Design and Implementation Unit              | 271,177             | 23,914        | 20,299             | 315,390                   | 59,500             |           |
| 0238 Police Complaints Authority                     | 130,042             | 35,578        | 17,603             | 183,223                   | 123,810            |           |
| 0240 Forensic Services                               | 1,628,721           | 25,501        | 154,472            | 1,808,694                 | 1,610,175          | 10,500    |
| 0242 The Criminal Justice Research and Planning Unit | 420,793             | 10,754        | 41,271             | 472,818                   | 312,858            |           |
| 0243 Claims Made Against The Crown                   |                     |               |                    |                           | 1,000,000          |           |
| 7075 General Management & Coordination Services      | 1,881,218           | 278,176       | 190,584            | 2,349,978                 | 2,831,529          | 1,338,050 |
| <b>240 LEGAL SERVICES</b>                            |                     |               |                    |                           |                    |           |
| 0245 Solicitor General's Chambers                    | 2,155,446           | 272,055       | 167,134            | 2,594,635                 | 634,789            |           |
| 0246 Parliamentary Counsel Services                  | 1,191,058           | 197,435       | 94,819             | 1,483,312                 | 1,316,140          |           |
| 0271 Law Reform Commission                           |                     | 208,870       | 19,869             | 228,739                   | 623,608            |           |
| 0276 Law Revision Office                             | 131,069             | 31,165        | 18,931             | 181,165                   | 444,069            |           |
| <b>241 LEGAL REGISTRATION SERVICES</b>               |                     |               |                    |                           |                    |           |
| 0247 Registration Department                         | 3,000,443           | 59,826        | 360,000            | 3,420,269                 | 3,426,592          |           |
| <b>242 ADMINISTRATION OF JUSTICE</b>                 |                     |               |                    |                           |                    |           |
| 0248 Supreme Court                                   | 1,821,536           | 1,150,992     | 356,587            | 3,329,115                 | 2,948,758          |           |
| 0249 Magistrates' Court                              | 2,844,510           | 357,719       | 285,204            | 3,487,433                 | 1,781,573          |           |
| 0250 Process Serving                                 | 2,260,012           | 988,833       | 351,000            | 3,599,845                 | 189,479            |           |
| 0251 Community Legal Services Commission             |                     |               |                    |                           |                    | 1,756,174 |
| <b>244 POLICE SERVICES</b>                           |                     |               |                    |                           |                    |           |
| 0255 Police Headquarters & Management                | 8,905,125           | 1,214,956     | 875,016            | 10,995,097                | 6,860,736          | 183,122   |
| 0256 General Police Services                         | 52,080,579          | 12,726,317    | 6,736,488          | 71,543,384                | 11,386,393         | 160,000   |
| 0257 Regional Police Training Centre                 | 828,088             | 88,880        | 79,551             | 996,519                   | 827,164            |           |
| 0258 Police Band                                     | 2,271,018           | 280,579       | 253,144            | 2,804,741                 | 650,616            |           |
| 0259 Traffic Warden Division                         | 855,450             | 605,839       | 167,974            | 1,629,263                 | 58,504             |           |

|                       |                      |                  |                    |                             | 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 |                    |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>13,456,391</b>  |
|                       |                      |                  |                    | 374,890                     | 14,000         |                   |                   |                             | 14,000                    | 388,890            |
|                       |                      |                  |                    | 307,033                     |                |                   |                   |                             |                           | 307,033            |
|                       |                      |                  |                    | 3,429,369                   | 847,096        |                   |                   |                             | 847,096                   | 4,276,465          |
|                       |                      |                  |                    | 785,676                     | 18,270         |                   |                   |                             | 18,270                    | 803,946            |
|                       |                      |                  |                    | 1,000,000                   |                |                   |                   |                             |                           | 1,000,000          |
|                       |                      |                  |                    | 6,519,557                   | 160,500        |                   |                   |                             | 160,500                   | 6,680,057          |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>7,727,557</b>   |
|                       |                      |                  |                    | 3,229,424                   | 184,600        |                   |                   |                             | 184,600                   | 3,414,024          |
|                       |                      |                  |                    | 2,799,452                   | 20,000         |                   |                   |                             | 20,000                    | 2,819,452          |
|                       |                      |                  |                    | 852,347                     | 12,500         |                   |                   |                             | 12,500                    | 864,847            |
|                       |                      |                  |                    | 625,234                     | 4,000          |                   |                   |                             | 4,000                     | 629,234            |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>8,043,856</b>   |
|                       |                      |                  |                    | 6,846,861                   | 1,196,995      |                   |                   |                             | 1,196,995                 | 8,043,856          |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>17,666,736</b>  |
|                       |                      |                  |                    | 6,277,873                   | 105,000        |                   |                   |                             | 105,000                   | 6,382,873          |
|                       |                      |                  |                    | 5,269,006                   | 200,000        |                   |                   |                             | 200,000                   | 5,469,006          |
|                       |                      |                  |                    | 3,789,324                   | 222,559        |                   |                   |                             | 222,559                   | 4,011,883          |
|                       |                      |                  |                    | 1,756,174                   |                |                   | 46,800            |                             | 46,800                    | 1,802,974          |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | <b>114,597,707</b> |
|                       |                      |                  |                    | 18,038,955                  | 4,350,019      |                   |                   |                             | 4,350,019                 | 22,388,974         |
|                       |                      |                  |                    | 83,089,777                  | 1,902,450      |                   |                   |                             | 1,902,450                 | 84,992,227         |
|                       |                      |                  |                    | 1,823,683                   | 21,168         |                   |                   |                             | 21,168                    | 1,844,851          |
|                       |                      |                  |                    | 3,455,357                   | 228,531        |                   |                   |                             | 228,531                   | 3,683,888          |
|                       |                      |                  |                    | 1,687,767                   |                |                   |                   |                             |                           | 1,687,767          |

|  | RECURRENT           |               |                    |                           |                    |           |
|--|---------------------|---------------|--------------------|---------------------------|--------------------|-----------|
| 30 ATTORNEY GENERAL                        | Personal Emoluments |               |                    |                           | Goods and Services | Transfers |
|  | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |           |
| PROGRAM/SUBPROGRAM                         |                     |               |                    |                           |                    |           |
| 245 LAW ENFORCEMENT- ANTI-MONEY LAUNDERING |                     |               |                    |                           |                    |           |
| 0239 Compliance Unit                       |                     | 325,668       | 30,085             | 355,753                   | 218,180            |           |
| 0261 Financial Intelligence Unit           | 379,589             | 372,273       | 75,485             | 827,347                   | 396,898            |           |
| TOTAL                                      | 83,055,874          | 19,255,330    | 10,295,516         | 112,606,720               | 37,701,371         | 3,447,846 |
|  |                     |               |                    |                           |                    |           |

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**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>DIRECTION &amp; POLICY FORMULATION SERVICES</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide for the general management of departments under the Office of the Attorney General.  |
| <b>SUBPROGRAMME:</b>           | <b>0240</b> | <b>FORENSIC SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>      | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0240 Forensic Services</b>         |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 16,002                                      | 25,501                                      | 25,501                                     | 25,501                                    | 25,501                                     | 25,501                                     |
| 103 Employers Contributions                      | 153,563                                     | 169,325                                     | 169,325                                    | 154,472                                   | 161,256                                    | 161,256                                    |
| 206 Travel                                       | 855   | 6,500                                       | 6,500                                      | 5,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities                                    | 451,121                                     | 632,225                                     | 632,225                                    | 620,944                                   | 620,944                                    | 620,944                                    |
| 208 Rental of Property                           | 133,000                                     | 58,100                                      | 58,100                                     | 77,330                                    | 87,330                                     | 87,330                                     |
| 209 Library Books & Publications                 | 1,023                                       | 6,050                                       | 6,050                                      | 4,700                                     | 6,700                                      | 6,700                                      |
| 210 Supplies & Materials                         | 25,523                                      | 128,000                                     | 128,000                                    | 133,000                                   | 459,500                                    | 459,500                                    |
| 211 Maintenance of Property                      | 535,009                                     | 407,575                                     | 1,040,936                                  | 569,201                                   | 1,427,125                                  | 1,427,125                                  |
| 212 Operating Expenses                           | 34,223                                      | 38,100                                      | 38,100                                     | 57,500                                    | 134,400                                    | 134,400                                    |
| 223 Structures                                   |   | 10,000                                      | 10,000                                     | 4,500                                     | 10,000                                     | 10,000                                     |
| 226 Professional Services                        | 14,564                                      | 50,000                                      | 50,000                                     | 138,000                                   | 85,000                                     | 85,000                                     |
| 317 Subscriptions                                | 101   | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,364,985</b>                            | <b>1,541,876</b>                            | <b>2,175,237</b>                           | <b>1,800,648</b>                          | <b>3,035,256</b>                           | <b>3,035,256</b>                           |
| 751 Property & Plant                             |   |   |  | 200,000                                   |  |  |
| 752 Machinery & Equipment                        | 290,081                                     | 599,470                                     | 599,470                                    | 637,096                                   | 143,680                                    | 58,000                                     |
| 755 Computer Software                            |   |   |  | 10,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>290,081</b>                              | <b>599,470</b>                              | <b>599,470</b>                             | <b>847,096</b>                            | <b>143,680</b>                             | <b>58,000</b>                              |
| 101 Statutory Personal Emoluments                | 1,594,463                                   | 1,633,688                                   | 1,633,688                                  | 1,628,721                                 | 1,875,990                                  | 1,875,990                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,594,463</b>                            | <b>1,633,688</b>                            | <b>1,633,688</b>                           | <b>1,628,721</b>                          | <b>1,875,990</b>                           | <b>1,875,990</b>                           |
| <b>Total Subprogram 0240 :</b>                   | <b>3,249,528</b>                            | <b>3,775,034</b>                            | <b>4,408,395</b>                           | <b>4,276,465</b>                          | <b>5,054,926</b>                           | <b>4,969,246</b>                           |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>   |
| <b>PROGRAMME:</b>              | <b>242</b>  | <b>Administration of Justice</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To ensure that the court system and the administration of justice functions speedily and effectively.   |
| <b>SUBPROGRAMME:</b>           | <b>0248</b> | <b>SUPREME COURT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 242 ADMINISTRATION OF JUSTICE                    | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0248 Supreme Court</b>             |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                    | 770,757                            | 984,638                            | 984,638                           | 1,150,992                        | 1,161,512                         | 1,179,947                         |
| 103 Employers Contributions                      | 213,488                            | 367,196                            | 367,196                           | 356,587                          | 355,898                           | 355,898                           |
| 206 Travel                                       |                                    | 5,000                              | 5,000                             | 5,000                            | 5,000                             | 5,000                             |
| 207 Utilities                                    | 1,824,618                          | 1,771,757                          | 1,771,757                         | 1,990,782                        | 2,280,782                         | 2,280,782                         |
| 208 Rental of Property                           | 37,875                             | 50,461                             | 50,461                            | 50,461                           | 38,029                            | 38,029                            |
| 209 Library Books & Publications                 | 35,821                             | 45,404                             | 45,404                            | 60,000                           | 65,404                            | 65,404                            |
| 210 Supplies & Materials                         | 56,147                             | 74,050                             | 74,050                            | 113,750                          | 105,500                           | 137,500                           |
| 211 Maintenance of Property                      | 315,847                            | 206,828                            | 206,828                           | 558,765                          | 643,142                           | 700,142                           |
| 212 Operating Expenses                           | 63,764                             | 96,500                             | 96,500                            | 120,000                          | 311,500                           | 291,500                           |
| 226 Professional Services                        | 22,556                             | 50,000                             | 50,000                            | 50,000                           | 90,000                            | 90,000                            |
| <b>Total Non Statutory Recurrent Expenditure</b> | 3,340,872                          | 3,651,834                          | 3,651,834                         | 4,456,337                        | 5,056,767                         | 5,144,202                         |
| 752 Machinery & Equipment                        | 69,791                             | 177,500                            | 177,500                           | 105,000                          | 137,000                           | 137,000                           |
| 755 Computer Software                            |                                    | 40,000                             | 40,000                            |                                  | 30,000                            | 30,000                            |
| <b>Total Non Statutory Capital Expenditure</b>   | 69,791                             | 217,500                            | 217,500                           | 105,000                          | 167,000                           | 167,000                           |
| 101 Statutory Personal Emoluments                | 1,260,383                          | 1,829,989                          | 1,829,989                         | 1,821,536                        | 2,162,128                         | 2,173,756                         |
| <b>Total Statutory Expenditure</b>               | 1,260,383                          | 1,829,989                          | 1,829,989                         | 1,821,536                        | 2,162,128                         | 2,173,756                         |
| <b>Total Subprogram 0248 :</b>                   | 4,671,046                          | 5,699,323                          | 5,699,323                         | 6,382,873                        | 7,385,895                         | 7,484,958                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>30</b>   | <b>ATTORNEY GENERAL</b>  |
| <b>PROGRAMME:</b>              | <b>244</b>  | <b>Police Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0255</b> | <b>POLICE HEADQUARTERS AND MANAGEMENT</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>ATTORNEY GENERAL</b>                                     | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>244 POLICE SERVICES</b>                                  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0255 Police Headquarters &amp; Management</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                               | 1,066,627                                   | 1,214,956                                   | 1,214,956                                  | 1,214,956                                 | 1,217,908                                  | 1,217,908                                  |
| 103 Employers Contributions                                 | 796,850                                     | 858,499                                     | 858,499                                    | 875,016                                   | 875,361                                    | 877,310                                    |
| 206 Travel  | 644,648                                     | 553,000                                     | 553,000                                    | 653,000                                   | 695,315                                    | 695,315                                    |
| 207 Utilities   | 1,245,526                                   | 1,207,864                                   | 1,207,864                                  | 1,267,864                                 | 1,412,974                                  | 1,412,974                                  |
| 208 Rental of Property                                      | 54,903                                      | 80,000                                      | 80,000                                     | 98,739                                    | 174,780                                    | 174,780                                    |
| 209 Library Books & Publications                            |   | 1,000                                       | 1,000                                      | 500                                       | 500  | 500  |
| 210 Supplies & Materials                                    | 214,502                                     | 394,234                                     | 414,234                                    | 529,690                                   | 1,278,711                                  | 1,272,591                                  |
| 211 Maintenance of Property                                 | 4,935,152                                   | 2,561,646                                   | 4,152,674                                  | 3,353,585                                 | 14,282,650                                 | 14,282,650                                 |
| 212 Operating Expenses                                      | 390,707                                     | 556,356                                     | 536,356                                    | 507,358                                   | 590,319                                    | 590,319                                    |
| 223 Structures  |   | 155,000                                     | 155,000                                    | 145,000                                   | 55,000                                     | 55,000                                     |
| 226 Professional Services                                   | 256,952                                     | 305,000                                     | 305,000                                    | 305,000                                   | 400,000                                    | 400,000                                    |
| 317 Subscriptions   | 159,303                                     | 183,122                                     | 183,122                                    | 183,122                                   | 183,122                                    | 183,122                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>            | <b>9,765,170</b>                            | <b>8,070,677</b>                            | <b>9,661,705</b>                           | <b>9,133,830</b>                          | <b>21,166,640</b>                          | <b>21,162,469</b>                          |
| 751 Property & Plant  | -33,650                                     | 150,000                                     | 150,000                                    | 150,000                                   | 190,000                                    | 190,000                                    |
| 752 Machinery & Equipment                                   | 3,141,752                                   | 2,189,609                                   | 2,189,609                                  | 2,243,937                                 | 1,598,483                                  | 1,598,483                                  |
| 753 Furniture and Fittings                                  | 12,943                                      | 50,000                                      | 50,000                                     | 150,000                                   | 120,000                                    | 75,000                                     |
| 755 Computer Software                                       |   | 133,415                                     | 133,415                                    | 6,082                                     | 406,082                                    | 406,082                                    |
| 785 Assets Under Construction                               |   |   | 352,500                                    | 1,800,000                                 | 1,400,000                                  | 1,400,000                                  |
| <b>Total Non Statutory Capital Expenditure</b>              | <b>3,121,045</b>                            | <b>2,523,024</b>                            | <b>2,875,524</b>                           | <b>4,350,019</b>                          | <b>3,714,565</b>                           | <b>3,669,565</b>                           |
| 101 Statutory Personal Emoluments                           | 8,103,279                                   | 8,645,730                                   | 8,645,730                                  | 8,905,125                                 | 9,049,111                                  | 9,062,310                                  |
| <b>Total Statutory Expenditure</b>                          | <b>8,103,279</b>                            | <b>8,645,730</b>                            | <b>8,645,730</b>                           | <b>8,905,125</b>                          | <b>9,049,111</b>                           | <b>9,062,310</b>                           |
| <b>Total Subprogram 0255 :</b>                              | <b>20,989,494</b>                           | <b>19,239,431</b>                           | <b>21,182,959</b>                          | <b>22,388,974</b>                         | <b>33,930,316</b>                          | <b>33,894,344</b>                          |



## EXPLANATORY NOTES

### Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for hurricane preparedness 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 photographic equipment.
- 756 – Includes provision for the purchase of motor vehicles and motorcycles for the Barbados Police Service.

### Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

- 226 – Provides for Professional fees for training and websites services.
- 753 – Includes the provision for the purchase of workstations and other furniture for the training school

### Subprogram 0258: POLICE BAND

- 752 – Provides for the purchase of musical instruments.

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### **Program 245: Law Enforcement- Anti-Money Laundering**

#### Subprogram 0261: Financial Intelligence Unit

- 226 – Provides for consultancy services.
- 752 – Provides for the purchase of Audio Video System and safes.

#### Subprogram 0239: Compliance Unit

- 752 – Provides for the purchase of fireproof cabinets, photocopier, shredder and server.
- 753 – Provides for the purchase of workstation cubicles

# BARBADOS ESTIMATES 2022 - 2023

## PARTICULARS OF SERVICE

### MINISTRY OF INDUSTRY INNOVATION, SCIENCE AND TECHNOLOGY

#### Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

~~FOURTY-UPON~~ MILLION, ~~SEVEN~~ HUNDRED AND ~~SEVEN~~ THOUSAND, ~~SEVEN~~ HUNDRED AND ~~SEVEN~~ DOLLARS  
(\$44,777,000)

#### Mission Statement

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

### 2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

| HEAD 31<br>MINISTER OF INDUSTRY, INNOVATION,<br>SCIENCE AND TECHNOLOGY | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|------------------------|-----------------------------------|-----------------------------------|
|  | \$                                 | \$                                 | \$                                | \$                     | \$                                | \$                                |
| 040 DIRECTION&POLICY FORMULATION                                       | 15,981,004                         | 17,838,929                         | 17,838,929                        | 17,689,564             | 29,821,138                        | 27,123,316                        |
| 043 APPLICATION OF MODERN IT   | 6,160,872                          | 13,438,584                         | 14,792,464                        | 16,102,926             | 17,997,720                        | 16,982,846                        |
| 081 DEVELOPMENT OF MANAGEMENT<br>STRUCTURES                            | 939,169                            | 1,166,576                          | 1,166,576                         | 1,014,194              | 1,835,997                         | 1,848,024                         |
| 460 INVESTMENT, INDUSTRIAL AND<br>EXPORT DEVELOPMENT                   | 12,474,736                         | 11,219,282                         | 11,219,282                        | 11,219,282             | 11,219,282                        | 11,219,282                        |
| <b>Total Head 31 :</b>   | <b>35,555,782</b>                  | <b>43,663,371</b>                  | <b>45,017,251</b>                 | <b>46,025,966</b>      | <b>60,874,137</b>                 | <b>57,173,468</b>                 |

|  | RECURRENT           |                  |                       |                              |                       |                  |
|--|---------------------|------------------|-----------------------|------------------------------|-----------------------|------------------|
| 31 MINISTER OF INDUSTRY, INNOVATION,<br>SCIENCE AND TECHNOLOGY                   | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers        |
|  | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                  |
| PROGRAM/SUBPROGRAM   |                     |                  |                       |                              |                       |                  |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>                                      |                     |                  |                       |                              |                       |                  |
| 0315 Science, Market Research and Innovation                                     | 271,289             | 30,723           | 34,088                | 336,100                      | 579,150               |                  |
| 0320 Public Sector Modernization Programme                                       |                     | 983,283          | 79,776                | 1,063,059                    | 8,650,764             |                  |
| 0368 INDUSTRY  | 189,175             |                  | 17,008                | 206,183                      | 40,000                | 380,000          |
| 7157 General Management and Cordination Services<br>0466 GOB/UNIDO GEF 6 Project | 1,617,637           | 118,908          | 168,305               | 1,904,850                    | 3,265,645<br>57,375   | 1,000,000        |
| <b>043 APPLICATION OF MODERN IT</b>  |                     |                  |                       |                              |                       |                  |
| 0032 Digital Solutions & Cyber Security  | 1,597,923           | 102,992          | 225,223               | 1,926,138                    | 221,000               | 300              |
| 0087 Shared Services   |                     |                  |                       |                              | 8,835,973             |                  |
| 0391 Technical Management Unit   | 171,887             | 30,067           | 27,382                | 229,336                      | 131,000               |                  |
| 0392 Digital Infrastructure  | 454,561             | 155,538          | 74,736                | 684,835                      | 1,353,900             | 617,944          |
| <b>081 DEVELOPMENT OF MANAGEMENT<br/>STRUCTURES</b>                              |                     |                  |                       |                              |                       |                  |
| 0333 Efficiency Unit   | 671,962             | 30,723           | 84,909                | 787,594                      | 226,600               |                  |
| <b>460 INVESTMENT, INDUSTRIAL AND EXPORT<br/>DEVELOPMENT</b>                     |                     |                  |                       |                              |                       |                  |
| 0462 B'DOS INVESTMENT AND DEV<br>CORPORATION                                     |                     |                  |                       |                              | 2,500,000             | 5,352,253        |
| <b>TOTAL</b>   | <b>4,974,434</b>    | <b>1,452,234</b> | <b>711,427</b>        | <b>7,138,095</b>             | <b>25,861,407</b>     | <b>7,350,497</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>31</b>   | <b>MINISTRY OF INDUSTRY, INNOVATION, SCIENCE &amp; TECHNOLOGY</b>  |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for the general management and coordination of the various activities of the Ministry.  |
| <b>SUBPROGRAMME:</b>           | <b>0466</b> | <b>GOB/UNIDO GEF 6 PROJECT</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION & POLICY FORMULATION                 | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0466 GOB/UNIDO GEF 6 Project</b>     |   |   |  |   |  |  |
| 207 Utilities                                      |   | 27,000                                      | 27,000                                     | 27,000                                    | 27,000                                     | 27,000                                     |
| 226 Professional Services                          |   | 30,375                                      | 30,375                                     | 30,375                                    | 30,375                                     | 30,375                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>   |   | 57,375                                      | 57,375                                     | 57,375                                    | 57,375                                     | 57,375                                     |
| <b>Total Subprogram 0466 :</b>                     |   | 57,375                                      | 57,375                                     | 57,375                                    | 57,375                                     | 57,375                                     |

## EXPLANATORY NOTES

### **Program 040: Direction and Policy Formula Service**

#### Sub Program 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 - Provides for professional IT resources to support the work of the Ministry and the wider Public Service.
- 315 - Provides for the setup of the Barbados Technical Accelerator Company Limited.

#### Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION

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

#### Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY

- 317 - Provides for subscriptions to the Information Systems Security Association.
- 226 - Provides for System Development and Cyber Security Audits.
- 755 - Provides for the purchase of computer software.

#### Sub Program 0320: PUBLIC SECTOR MODERNISATION PROGRAMME **(IADB FUNDED)**

- 226 - Provides for consulting fees for the procurement and implementation of an Electronic Document Records Management System (EDRMS) for the Public Service. Consultancy fees for the operations at the Digitization Center which is facilitating the conversion of government files and records to a digital format. Consultancy fees for the rollout of an E Services Platform, electronic forms and a digital payment platform to enhance the delivery of services to the public. Consultancy fees for Business Process Reengineering at three priority agencies and functional reviews at six ministries.

## EXPLANATORY NOTES

Subprogram 0368: Industry

- 226 – This makes provision for the fees in retaining a consultant to provide any assistance needed in the development of the Sustainable Industrial Development Act (SIDA) in the financial year 2021-2022.
- 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.

### **Program 043: Application of Modern Information Technology**

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

- 226 - Provides for professional services for quality of service audit on fixed, data and IP TV; implementation of the Universal Services Fund and the CSIRT, remote monitoring of servers and IT support.
- 315 - Provides for a grant to Barbados Citizens Band Radio Association and Amateur Radio Society of Barbados.
- 317 - Provides for annual subscriptions and contributions to the International Telecommunications Union, the Caribbean Telecommunications Union, the North American Numbering Plan Administrator (Telcordia) and Commonwealth Telecommunication Organization.
- 751 - Provides for building improvements at the Gun Hill Site.
- 752 - Provides for security equipment at the Gun Hill Site.

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS AND INFORMATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Home Affairs and Information

**SIXTY-ONE MILLION, NINE HUNDRED AND FOURTEEN THOUSAND, SIX  
HUNDRED AND FIFTEEN DOLLARS**

(\$61,914,615.00)

**Mission Statement**

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

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 33<br/>MINISTRY OF HOME AFFAIRS AND<br/>INFORMATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION& POLICY FORMULATION                               | 14,036,956                                  | 5,003,139                                   | 5,432,154                                  | 6,130,818                      | 6,162,925                                  | 6,268,399                                  |
| 042 INFORMATION & MEDIA RELATIONS                               | 107,783                                     | 150,000                                     | 550,000                                    | 400,000                        | 400,000                                    | 500,000                                    |
| 044 GOVERNMENT PRINTING SERVICES                                | 3,487,090                                   | 3,763,768                                   | 3,763,768                                  | 3,841,244                      | 4,125,543                                  | 4,812,993                                  |
| 167 NATIONAL METEOROLOGICAL SERVICES                            | 7,215,340                                   | 8,342,505                                   | 8,707,505                                  | 10,675,167                     | 8,897,978                                  | 8,898,694                                  |
| 200 NATIONAL EMERGENCY<br>PREPAREDNESS                          | 1,333,010                                   | 1,942,121                                   | 3,064,348                                  | 2,525,011                      | 2,914,822                                  | 2,914,822                                  |
| 201 IMMIGRATION REGULATORY SERVICES                             | 10,464,471                                  | 13,459,324                                  | 13,459,324                                 | 14,178,626                     | 15,856,144                                 | 15,853,883                                 |
| 202 FIRE FIGHTING SERVICES                                      | 15,412,861                                  | 19,026,200                                  | 19,020,200                                 | 24,093,707                     | 23,463,101                                 | 20,279,474                                 |
| 203 INFORMATION AND BROADCASTING<br>SERVICES                    | 2,987,202                                   | 3,642,005                                   | 3,642,005                                  | 3,851,696                      | 4,112,459                                  | 4,086,287                                  |
| 243 CORRECTIVE AND REHABILITATIVE<br>SERVICES                   | 33,919,280                                  | 35,573,655                                  | 37,320,546                                 | 42,118,792                     | 40,952,377                                 | 40,483,685                                 |
| 247 SERVICES IN PUBLIC AFFAIRS                                  | 95  | 789,730                                     | 1,478,664                                  | 1,220,494                      | 1,293,097                                  | 1,299,728                                  |
| <b>Total Head 33 :</b>  | 88,964,088                                  | 91,692,447                                  | 96,438,514                                 | 109,0355,555                   | 108,178,446                                | 105,397,965                                |



|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,130,818   |
|                       |                      |                  |                    | 421,952                     |                |                   |                   |                             |                           | 421,952     |
|                       |                      |                  |                    | 2,240,836                   |                |                   | 129,000           |                             | 129,000                   | 2,369,836   |
|                       |                      |                  |                    | 2,127,377                   | 28,000         |                   |                   |                             | 28,000                    | 2,155,377   |
|                       |                      |                  |                    | 1,163,653                   | 20,000         |                   |                   |                             | 20,000                    | 1,183,653   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 400,000     |
|                       |                      |                  |                    | 400,000                     |                |                   |                   |                             |                           | 400,000     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,841,244   |
|                       |                      |                  |                    | 3,777,244                   | 64,000         |                   |                   |                             | 64,000                    | 3,841,244   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 10,675,167  |
|                       |                      |                  |                    | 6,700,167                   | 3,975,000      |                   |                   |                             | 3,975,000                 | 10,675,167  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 2,525,011   |
|                       |                      |                  |                    | 2,479,811                   | 45,200         |                   |                   |                             | 45,200                    | 2,525,011   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 13,978,626  |
|                       |                      |                  |                    | 11,901,676                  | 415,450        |                   |                   |                             | 415,450                   | 12,317,126  |
|                       |                      |                  |                    | 500,000                     | 1,161,500      |                   |                   |                             | 1,161,500                 | 1,661,500   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 24,193,707  |
|                       |                      |                  |                    | 17,735,853                  | 6,457,854      |                   |                   |                             | 6,457,854                 | 24,193,707  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,851,696   |
|                       |                      |                  |                    | 3,451,425                   | 243,587        |                   |                   |                             | 243,587                   | 3,695,012   |
|                       |                      |                  |                    | 156,684                     |                |                   |                   |                             |                           | 156,684     |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 42,218,792  |
|                       |                      |                  |                    | 60,000                      |                |                   |                   |                             |                           | 60,000      |
|                       |                      |                  |                    | 32,172,727                  | 473,076        |                   |                   |                             | 473,076                   | 32,645,803  |
|                       |                      |                  |                    | 1,953,841                   | 12,000         |                   |                   |                             | 12,000                    | 1,965,841   |
|                       |                      |                  |                    | 4,758,557                   | 2,788,591      |                   |                   |                             | 2,788,591                 | 7,547,148   |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>33</b>   | <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>  |
| <b>PROGRAMME:</b>              | <b>243</b>  | <b>Corrective &amp; Rehabilitative Services</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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.   |
| <b>SUBPROGRAMME:</b>           | <b>0254</b> | <b>INDUSTRIAL SCHOOLS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>      | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b>    | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0254 Government Industrial Schools</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                        | 568,678                                     | 243,307                                     | 243,307                                    | 202,934                                   | 253,483                                    | 256,051                                    |
| 103 Employers Contributions                          | 254,780                                     | 290,917                                     | 290,917                                    | 277,585                                   | 280,191                                    | 282,537                                    |
| 206 Travel   | 31,143                                      | 45,000                                      | 45,000                                     | 47,000                                    | 50,000                                     | 50,000                                     |
| 207 Utilities  | 306,791                                     | 371,620                                     | 371,620                                    | 371,620                                   | 376,580                                    | 377,630                                    |
| 208 Rental of Property                               | 18,701                                      | 28,350                                      | 28,350                                     | 28,350                                    | 28,475                                     | 28,475                                     |
| 209 Library Books & Publications                     | 530   | 2,060                                       | 2,060                                      | 2,060                                     | 2,220                                      | 2,245                                      |
| 210 Supplies & Materials                             | 412,710                                     | 520,330                                     | 520,330                                    | 621,620                                   | 593,980                                    | 577,780                                    |
| 211 Maintenance of Property                          | 428,279                                     | 658,010                                     | 658,010                                    | 692,490                                   | 613,870                                    | 657,270                                    |
| 212 Operating Expenses                               | 40,328                                      | 68,700                                      | 68,700                                     | 72,700                                    | 81,920                                     | 83,470                                     |
| 226 Professional Services                            | 33,030                                      | 130,000                                     | 130,000                                    | 105,000                                   | 100,000                                    | 105,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>     | <b>2,094,969</b>                            | <b>2,358,294</b>                            | <b>2,358,294</b>                           | <b>2,421,359</b>                          | <b>2,380,719</b>                           | <b>2,420,458</b>                           |
| 751 Property & Plant                                 |   | 70,000                                      | 70,000                                     |   | 6,500                                      |  |
| 752 Machinery & Equipment                            | 25,060                                      | 153,200                                     | 153,200                                    | 52,700                                    | 50,000                                     | 50,000                                     |
| 753 Furniture and Fittings                           |   | 7,900                                       | 7,900                                      |   | 8,100                                      | 8,100                                      |
| 756 Vehicles   |   |   |  |   | 150,000                                    | 150,000                                    |
| 785 Assets Under Construction                        |   |   | 1,735,891                                  | 2,735,891                                 | 500,000                                    | 500,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>       | <b>25,060</b>                               | <b>231,100</b>                              | <b>1,966,991</b>                           | <b>2,788,591</b>                          | <b>714,600</b>                             | <b>708,100</b>                             |
| 101 Statutory Personal Emoluments                    | 1,812,022                                   | 2,370,816                                   | 2,370,816                                  | 2,337,198                                 | 2,403,148                                  | 2,427,625                                  |
| <b>Total Statutory Expenditure</b>                   | <b>1,812,022</b>                            | <b>2,370,816</b>                            | <b>2,370,816</b>                           | <b>2,337,198</b>                          | <b>2,403,148</b>                           | <b>2,427,625</b>                           |
| <b>Total Subprogram 0254 :</b>                       | <b>3,932,050</b>                            | <b>4,960,210</b>                            | <b>6,696,101</b>                           | <b>7,547,148</b>                          | <b>5,498,467</b>                           | <b>5,556,183</b>                           |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

ONE HUNDRED AND THIRTY-EIGHT MILLION, THREE HUNDRED AND THIRTY-THIRY THOUSAND, ONE HUNDRED AND THIRTY DOLLARS

(\$138,333,130.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 34<br/>FINANCE, ECONOMIC AFFAIRS &amp;<br/>INVESTMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 002 FINANCIAL CONTROL & TREASURY<br>MANAGEMENT                    | 8,756,062                                   | 14,801,574                                  | 14,801,574                                 | 13,514,283                     | 13,826,870                                 | 13,929,979                                 |
| 040 DIRECTION&POLICY FORMULATION                                  | 35,665,125                                  | 32,389,703                                  | 55,904,191                                 | 28,030,621                     | 17,178,619                                 | 17,424,184                                 |
| 110 BUDGET AND PUBLIC EXPENDITURE<br>POLICY                       | 2,296,091                                   | 2,638,599                                   | 2,638,599                                  | 2,745,732                      | 2,851,212                                  | 2,863,452                                  |
| 113 REVENUE COLLECTION  | 42,609,739                                  | 50,757,401                                  | 54,345,122                                 | 59,648,179                     | 59,048,335                                 | 62,134,324                                 |
| 116 SUPPLIES AND PURCHASING<br>MANAGEMENT                         | 7,039,729                                   | 3,595,534                                   | 3,788,384                                  | 3,356,065                      | 3,722,303                                  | 3,573,442                                  |
| 117 PENSIONS  | 273,315,428                                 | 307,558,765                                 | 307,558,765                                | 321,419,513                    | 365,050,284                                | 382,488,886                                |
| 119 LENDING   | 91,981                                      | 1,621,000                                   | 1,621,000                                  | 621,000                        | 621,000                                    | 621,000                                    |
| 121 ECONOMIC AND SOCIAL PLANNING                                  | 7,384,575                                   | 21,805,083                                  | 21,805,083                                 | 15,418,287                     | 8,726,150                                  | 8,700,617                                  |
| <b>Total Head 34 :</b>  | 377,158,729                                 | 435,167,659                                 | 462,462,718                                | 444,753,680                    | 471,024,773                                | 491,735,884                                |

|  | RECURRENT           |                  |                    |                           |                    |                    |
|--|---------------------|------------------|--------------------|---------------------------|--------------------|--------------------|
| 34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT                          | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers          |
|  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                    |
| PROGRAM/SUBPROGRAM   |                     |                  |                    |                           |                    |                    |
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                            |                     |                  |                    |                           |                    |                    |
| 0143 STATISTICAL DEPARTMENT  | 2,514,820           | 478,667          | 320,661            | 3,314,148                 | 806,745            | 700                |
| 0145 POPULATION & HOUSING CENSUS                                   |                     | 269,050          | 28,490             | 297,540                   | 1,229,891          |                    |
| 0152 Public Investment Unit  | 892,710             | 23,408           | 71,571             | 987,690                   |                    |                    |
| 0505 IDB Global Credit Prog for Safeguarding the Productive Sector |                     |                  |                    |                           |                    |                    |
| 7013 General Management and Coordination Services                  | 1,128,778           | 47,474           | 106,140            | 1,282,392                 | 1,361,827          | 137,355            |
| <b>TOTAL</b>   | <b>23,916,612</b>   | <b>4,981,175</b> | <b>2,919,331</b>   | <b>31,817,117</b>         | <b>41,551,181</b>  | <b>356,818,520</b> |
|  |                     |                  |                    |                           |                    |                    |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>34</b>   | <b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>  |
| <b>PROGRAMME:</b>              | <b>121</b>  | <b>Economic &amp; Social Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides a sound framework for economic and social planning through economic research and analysis.  |
| <b>SUBPROGRAMME:</b>           | <b>7013</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>                   | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>121 ECONOMIC AND SOCIAL PLANNING</b>                             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7013 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 120,709                                     | 190,886                                     | 190,886                                    | 47,474                                    | 47,474                                     | 47,474                                     |
| 103 Employers Contributions   | 118,637                                     | 121,988                                     | 121,988                                    | 106,140                                   | 106,925                                    | 113,243                                    |
| 206 Travel  | 6,080                                       | 8,000                                       | 8,000                                      | 8,000                                     | 8,000                                      | 8,000                                      |
| 207 Utilities   | 45,912                                      | 49,811                                      | 49,811                                     | 49,811                                    | 57,510                                     | 54,510                                     |
| 208 Rental of Property  | 10,575                                      | 73,500                                      | 73,500                                     | 73,500                                    | 73,500                                     | 73,500                                     |
| 209 Library Books & Publications                                    | 2,413                                       | 1,000                                       | 1,000                                      | 3,750                                     | 5,750                                      | 3,800                                      |
| 210 Supplies & Materials  | 47,308                                      | 66,200                                      | 66,200                                     | 64,550                                    | 64,400                                     | 64,400                                     |
| 211 Maintenance of Property   | 70,038                                      | 86,180                                      | 86,180                                     | 86,180                                    | 91,080                                     | 100,580                                    |
| 212 Operating Expenses  | 151,499                                     | 545,032                                     | 545,032                                    | 760,036                                   | 304,540                                    | 602,838                                    |
| 223 Structures  |   | 199,162                                     | 199,162                                    |   |  |  |
| 226 Professional Services   | 5,288                                       | 276,000                                     | 276,000                                    | 311,000                                   | 356,000                                    | 356,000                                    |
| 230 Contingencies   |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 317 Subscriptions   | 38,833                                      | 42,670                                      | 42,670                                     | 42,670                                    | 44,550                                     | 45,050                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>617,292</b>                              | <b>1,665,429</b>                            | <b>1,665,429</b>                           | <b>1,558,111</b>                          | <b>1,164,730</b>                           | <b>1,474,396</b>                           |
| 752 Machinery & Equipment   | 7,395                                       | 8,000                                       | 8,000                                      |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>7,395</b>                                | <b>8,000</b>                                | <b>8,000</b>                               |   |  |  |
| 101 Statutory Personal Emoluments                                   | 1,159,401                                   | 1,257,317                                   | 1,257,317                                  | 1,128,778                                 | 1,188,598                                  | 1,196,431                                  |
| 318 Retiring Benefits   | 583,869                                     | 94,685                                      | 94,685                                     | 94,685                                    | 94,685                                     | 94,685                                     |
| <b>Total Statutory Expenditure</b>                                  | <b>1,743,270</b>                            | <b>1,352,002</b>                            | <b>1,352,002</b>                           | <b>1,223,463</b>                          | <b>1,283,283</b>                           | <b>1,291,116</b>                           |
| <b>Total Subprogram 7013 :</b>                                      | <b>2,367,957</b>                            | <b>3,025,431</b>                            | <b>3,025,431</b>                           | <b>2,781,574</b>                          | <b>2,448,013</b>                           | <b>2,765,512</b>                           |

**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

**NINETY-EIGHT MILLION, ONE HUNDRED AND FORTY-FIVE THOUSAND, TWO HUNDRED AND SEVENTEEN DOLLARS**

(\$98,145,217.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 35<br/>MINISTRY OF PEOPLE EMPOWERMENT AND<br/>ELDER AFFAIRS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 12,378,726                                  | 5,130,638                                   | 10,283,503                                 | 11,047,741                     | 5,292,818                                  | 5,303,494                                  |
| 278 FAMILY  | 87,073                                      | 949,898                                     | 898,316                                    | 1,51,122                       | 611,280                                    | 611,280                                    |
| 365 HIV/AIDS PREVENT&CONTROL PROJ                                       | 8,121                                       | 110,000                                     | 98,000                                     | 98,000                         | 98,000                                     | 98,000                                     |
| 423 PERSONAL SOCIAL SERVICES<br>DELIVERY PROGRAM                        | 80,533,432                                  | 75,282,783                                  | 87,250,890                                 | 76,713,658                     | 98,696,449                                 | 100,408,205                                |
| 632 GENDER AFFAIRS  | 727,675                                     | 960,773                                     | 863,201                                    | 1,047,474                      | 916,607                                    | 918,846                                    |
| 633 SOCIAL POLICYRESEARCH&PLANNING                                      | 71,456                                      | 389,991                                     | 259,291                                    | 570,501                        | 377,702                                    | 150,427                                    |
| 634 POVERTY ALLEVIATION AND<br>REDUCTION PROGRAMME                      | 2,625,737                                   | 8,994,902                                   | 8,916,816                                  | 7,580,181                      | 728,105                                    | 730,444                                    |
| 635 DISASTER SOCIAL RESPONSE AND<br>RELIEF                              |   |   |  | 5,425,929                      |  |  |
| <b>Total Head 35 :</b>  | 96,432,219                                  | 91,818,985                                  | 108,570,017                                | 103,364,606                    | 106,720,961                                | 108,220,696                                |



|  | RECURRENT           |                  |                    |                           |                    |                   |
|--|---------------------|------------------|--------------------|---------------------------|--------------------|-------------------|
| 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS    | Personal Emoluments |                  |                    |                           | Goods and Services | Transfers         |
|  | Statutory           | Non-Statutory    | National Insurance | Total Personal Emoluments |                    |                   |
| PROGRAM/SUBPROGRAM                                     |                     |                  |                    |                           |                    |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>            |                     |                  |                    |                           |                    |                   |
| 0053 The National HIV/AIDS Commission                  | 460,574             | 25,872           | 38,503             | 524,949                   | 1,172,440          | 160,000           |
| 7155 General Management & Coordination Services        | 1,111,981           | 197,627          | 126,040            | 1,435,648                 | 6,112,432          | 1,365,425         |
| <b>278 FAMILY</b>                                      |                     |                  |                    |                           |                    |                   |
| 0564 Family Affairs                                    |                     |                  |                    |                           | 1,143,122          | 8,000             |
| <b>365 HIV/AIDS PREVENT&amp;CONTROL PROJ</b>           |                     |                  |                    |                           |                    |                   |
| 8304 HIV/AIDS Prevention                               |                     |                  |                    |                           | 98,000             |                   |
| <b>423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM</b>   |                     |                  |                    |                           |                    |                   |
| 0427 Welfare Department                                | 2,862,285           | 189,590          | 312,076            | 3,363,951                 | 1,510,339          | 31,766,000        |
| 0428 National Assistance Board                         |                     |                  |                    |                           |                    | 14,746,635        |
| 0429 Child Care Board                                  |                     |                  |                    |                           |                    | 20,318,240        |
| 0435 National Disability Unit                          | 739,247             | 18,477           | 84,943             | 842,667                   | 1,625,190          | 432,000           |
| 0440 Barbados Council for the Disabled                 |                     |                  |                    |                           |                    | 362,320           |
| 0486 Ecclesiastical Affairs                            |                     |                  |                    |                           | 801,816            |                   |
| 0487 People Assembly                                   |                     |                  |                    |                           | 112,800            |                   |
| <b>632 GENDER AFFAIRS</b>                              |                     |                  |                    |                           |                    |                   |
| 0438 Gender Affairs                                    | 251,010             | 16,375           | 25,671             | 293,056                   | 273,618            | 480,800           |
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>          |                     |                  |                    |                           |                    |                   |
| 0439 Bureau of Social Planning & Research              | 64,292              |                  | 6,559              | 70,851                    | 487,000            |                   |
| <b>634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME</b> |                     |                  |                    |                           |                    |                   |
| 0431 Alleviation of Poverty                            |                     | 289,799          | 35,550             | 325,349                   | 133,000            | 200,000           |
| 8406 Strengthening Human and Social Development        |                     | 1,278,765        | 139,067            | 1,417,832                 | 5,204,000          |                   |
| <b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>         |                     |                  |                    |                           |                    |                   |
| 0506 Disaster Social Response and Relief               |                     |                  |                    |                           | 3,002,753          | 2,223,176         |
| <b>TOTAL</b>   | <b>5,489,389</b>    | <b>2,016,505</b> | <b>768,409</b>     | <b>8,274,303</b>          | <b>21,676,510</b>  | <b>72,062,596</b> |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **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<br>2020-2021  | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Budget Estimates<br>2022-2023 | Forward Estimates<br>2023-2024 | Forward Estimates<br>2024-2025 |
| 040 DIRECTION&POLICY FORMULATION                           |        | \$   | \$                              | \$                             | \$                            | \$                             | \$                             |
| Subprogram 7155 General Management & Coordination Services |        |  |                                 |                                |                               |                                |                                |
| 102 Other Personal Emoluments                              |        | 295,918  | 234,021                         | 234,021                        | 197,627                       | 200,526                        | 203,571                        |
| 103 Employers Contributions                                |        | 132,182  | 130,883                         | 130,883                        | 126,040                       | 126,433                        | 126,810                        |
| 206 Travel   |        | 1,011  | 7,000                           | 69,800                         | 7,000                         | 7,000                          | 7,000                          |
| 207 Utilities  |        | 118,968  | 127,399                         | 205,485                        | 149,810                       | 125,336                        | 125,336                        |
| 208 Rental of Property                                     |        | 56,535   | 148,965                         | 148,965                        | 148,965                       | 148,965                        | 148,965                        |
| 209 Library Books & Publications                           |        | 1,651  | 2,240                           | 2,240                          | 2,240                         | 2,690                          | 2,690                          |
| 210 Supplies & Materials                                   |        | 48,342   | 32,900                          | 32,900                         | 100,077                       | 99,836                         | 99,336                         |
| 211 Maintenance of Property                                |        | 63,324   | 33,780                          | 35,208                         | 33,780                        | 33,780                         | 33,780                         |
| 212 Operating Expenses                                     |        | 8,916,211  | 203,200                         | 1,527,051                      | 5,280,560                     | 184,060                        | 184,060                        |
| 226 Professional Services                                  |        | 100,500  | 210,000                         | 304,000                        | 390,000                       | 35,000                         | 35,000                         |
| 314 Grants To Individuals                                  |        |  |                                 | 3,297,483                      |                               |                                |                                |
| 315 Grants to Non-Profit Organisations                     |        | 555,655  | 822,508                         | 1,507,508                      | 1,365,425                     | 1,330,425                      | 1,330,425                      |
| Total Non Statutory Recurrent Expenditure                  |        | 10,290,297   | 1,952,896                       | 7,495,544                      | 6,436,099                     | 2,294,051                      | 2,296,973                      |
| 752 Machinery & Equipment                                  |        | 59,384   | 71,870                          | 71,870                         | 100,000                       |                                |                                |
| 753 Furniture and Fittings                                 |        |  | 7,500                           | 7,500                          | 19,500                        |                                |                                |
| 755 Computer Software                                      |        |  | 40,000                          | 40,000                         | 70,000                        |                                |                                |
| 756 Vehicles   |        |  | 70,000                          | 70,000                         | 81,347                        |                                |                                |
| Total Non Statutory Capital Expenditure                    |        | 59,384   | 189,370                         | 189,370                        | 270,847                       |                                |                                |
| 101 Statutory Personal Emoluments                          |        | 1,076,450  | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Statutory Expenditure                                |        | 1,076,450  | 1,125,429                       | 1,125,429                      | 1,111,981                     | 1,115,378                      | 1,118,632                      |
| Total Subprogram   | 7155 : | 11,426,131   | 3,267,695                       | 8,810,343                      | 9,184,352                     | 3,409,429                      | 3,415,605                      |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>278</b>  | <b>Family</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.  |
| <b>SUBPROGRAMME:</b>           | <b>0564</b> | <b>FAMILY AFFAIRS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 278 FAMILY  | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0564 Family Affairs</b>                   |                                     |                                     |                                    |                                   |                                    |                                    |
| 206 Travel  |                                     | 6,000                               | 4,500                              | 6,000                             | 6,000                              | 6,000                              |
| 208 Rental of Property                                  |                                     | 13,000                              | 13,000                             | 13,000                            |                                    |                                    |
| 209 Library Books & Publications                        |                                     | 250                                 | 250                                | 250                               | 250                                | 250                                |
| 210 Supplies & Materials                                |                                     | 7,450                               | 5,423                              | 38,450                            | 7,000                              | 7,000                              |
| 212 Operating Expenses                                  | 67,653                              | 630,013                             | 617,443                            | 450,050                           | 224,550                            | 224,550                            |
| 226 Professional Services                               | 19,420                              | 285,185                             | 249,700                            | 635,372                           | 365,480                            | 365,480                            |
| 317 Subscriptions                                       |                                     | 8,000                               | 8,000                              | 8,000                             | 8,000                              | 8,000                              |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 87,073                              | 949,898                             | 898,316                            | 1,151,122                         | 611,280                            | 611,280                            |
| <b>Total Subprogram 0564 :</b>                          | 87,073                              | 949,898                             | 898,316                            | 1,151,122                         | 611,280                            | 611,280                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021 | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
|--|------------------------------|------------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|
| 423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM    | \$                           | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0427 Welfare Department               |                              |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                    | 124,156                      | 134,600                      | 134,600                     | 189,590                    | 134,600                     | 134,600                     |
| 103 Employers Contributions                      | 298,278                      | 318,467                      | 318,467                     | 312,076                    | 312,626                     | 313,281                     |
| 206 Travel                                       | 146,621                      | 192,000                      | 192,000                     | 172,000                    | 172,000                     | 172,000                     |
| 207 Utilities                                    | 182,879                      | 182,880                      | 182,880                     | 227,150                    | 227,150                     | 227,150                     |
| 208 Rental of Property                           | 14,876                       | 18,250                       | 18,250                      | 18,250                     | 18,250                      | 18,250                      |
| 209 Library Books & Publications                 |                              | 865                          | 865                         | 865                        | 865                         | 865                         |
| 210 Supplies & Materials                         | 60,732                       | 66,038                       | 66,038                      | 69,268                     | 68,268                      | 68,393                      |
| 211 Maintenance of Property                      | 24,298                       | 91,241                       | 91,241                      | 91,241                     | 91,241                      | 91,241                      |
| 212 Operating Expenses                           | 593,089                      | 1,049,064                    | 1,049,064                   | 798,565                    | 748,565                     | 748,565                     |
| 226 Professional Services                        | 107,501                      | 133,000                      | 133,000                     | 133,000                    | 133,000                     | 133,000                     |
| 313 Subsidies                                    | 2,649,346                    | 3,000,000                    | 4,750,000                   | 3,000,000                  | 4,800,000                   | 4,800,000                   |
| 314 Grants To Individuals                        | 34,302,570                   | 31,820,000                   | 36,320,000                  | 28,320,000                 | 37,984,000                  | 39,731,200                  |
| 315 Grants to Non-Profit Organisations           | 183,040                      | 183,040                      | 183,040                     | 446,000                    | 446,000                     | 446,000                     |
| Total Non Statutory Recurrent Expenditure        | 38,687,387                   | 37,189,445                   | 43,439,445                  | 33,778,005                 | 45,136,565                  | 46,884,545                  |
| 751 Property & Plant                             |                              |                              |                             | 3,000                      |                             |                             |
| 752 Machinery & Equipment                        | 82,248                       | 85,000                       | 85,000                      | 60,375                     | 28,800                      | 8,900                       |
| 753 Furniture and Fittings                       | 20,481                       | 65,163                       | 65,163                      | 55,335                     | 10,000                      | 12,000                      |
| Total Non Statutory Capital Expenditure          | 102,729                      | 150,163                      | 150,163                     | 118,710                    | 38,800                      | 20,900                      |
| 101 Statutory Personal Emoluments                | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Statutory Expenditure                      | 2,689,879                    | 2,830,320                    | 2,830,320                   | 2,862,285                  | 2,872,151                   | 2,881,776                   |
| Total Subprogram 0427 :                          | 41,479,995                   | 40,169,928                   | 46,419,928                  | 36,759,000                 | 48,047,516                  | 49,787,221                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>633</b>  | <b>Social Policy, Research and Planning</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | 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. |
| <b>SUBPROGRAMME:</b>           | <b>0439</b> | <b>BUREAU OF SOCIAL PLANNING AND RESEARCH</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the collection and retrieval of data in the Personal Social Service Sector.   |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>         | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0439 Bureau of Social Planning &amp; Research</b> |   |   |  |   |  |  |
| 103 Employers Contributions                                     | 7,170                                       | 7,466                                       | 7,466                                      | 6,559                                     | 6,559                                      | 6,559                                      |
| 206 Travel  |   | 2,500                                       | 1,875                                      | 1,000                                     | 1,000                                      | 2,500                                      |
| 209 Library Books & Publications                                | 530   | 3,200                                       | 1,525                                      | 2,400                                     | 2,400                                      | 2,400                                      |
| 210 Supplies & Materials  | 16  | 13,000                                      | 3,000                                      | 8,700                                     | 6,200                                      | 11,500                                     |
| 211 Maintenance of Property                                     |   | 1,000                                       | 600  | 2,000                                     | 1,000                                      | 1,000                                      |
| 212 Operating Expenses  |   | 155,500                                     | 87,500                                     | 148,400                                   | 54,400                                     | 55,400                                     |
| 226 Professional Services                                       | 1,300                                       | 130,000                                     | 80,000                                     | 324,500                                   | 236,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                | <b>9,015</b>                                | <b>312,666</b>                              | <b>181,966</b>                             | <b>493,599</b>                            | <b>307,559</b>                             | <b>79,359</b>                              |
| 752 Machinery & Equipment                                       |   |   | 4,502                                      | 5,650                                     |  |  |
| 755 Computer Software   |   | 13,650                                      | 9,148                                      | 7,000                                     | 4,000                                      | 4,000                                      |
| <b>Total Non Statutory Capital Expenditure</b>                  |   | <b>13,650</b>                               | <b>13,650</b>                              | <b>12,650</b>                             | <b>4,000</b>                               | <b>4,000</b>                               |
| 101 Statutory Personal Emoluments                               | 62,441                                      | 63,675                                      | 63,675                                     | 64,292                                    | 66,143                                     | 67,068                                     |
| <b>Total Statutory Expenditure</b>                              | <b>62,441</b>                               | <b>63,675</b>                               | <b>63,675</b>                              | <b>64,292</b>                             | <b>66,143</b>                              | <b>67,068</b>                              |
| <b>Total Subprogram 0439 :</b>                                  | <b>71,456</b>                               | <b>389,991</b>                              | <b>259,291</b>                             | <b>570,501</b>                            | <b>377,702</b>                             | <b>150,427</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>  |
| <b>PROGRAMME:</b>              | <b>634</b>  | <b>Poverty Alleviation and Reduction Programme</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To create and support enabling and empowerment approaches that utilise behavioural change methodologies through direct interventions with the poor and vulnerable. |
| <b>SUBPROGRAMME:</b>           | <b>0431</b> | <b>ALLEVIATION AND REDUCTION OF POVERTY</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | The purpose of this sub-programme is to assist in the alleviation of poverty in Barbados.  |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b> | <b>Actual Expenditure 2020-2021</b> | <b>Approved Estimates 2021-2022</b> | <b>Revised Estimates 2021-2022</b> | <b>Budget Estimates 2022-2023</b> | <b>Forward Estimates 2023-2024</b> | <b>Forward Estimates 2024-2025</b> |
|---|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| 634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME         | \$                                  | \$                                  | \$                                 | \$                                | \$                                 | \$                                 |
| <b>Subprogram 0431 Alleviation of Poverty</b>           |                                     |                                     |                                    |                                   |                                    |                                    |
| 102 Other Personal Emoluments                           | 250,774                             | 325,497                             | 325,497                            | 289,799                           | 293,092                            | 295,098                            |
| 103 Employers Contributions                             | 31,313                              | 40,835                              | 40,835                             | 35,550                            | 36,266                             | 36,599                             |
| 206 Travel  | 36                                  | 53,000                              | 53,000                             | 53,000                            | 53,000                             | 53,000                             |
| 212 Operating Expenses                                  |                                     | 80,000                              | 80,000                             | 80,000                            | 345,747                            | 345,747                            |
| 315 Grants to Non-Profit Organisations                  |                                     | 200,000                             | 200,000                            | 200,000                           |                                    |                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>        | 282,123                             | 699,332                             | 699,332                            | 458,349                           | 728,105                            | 730,444                            |
| 415 Grants to Non-Profit Organisations                  |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Non Statutory Capital Expenditure</b>          |                                     | 100,000                             | 100,000                            | 100,000                           |                                    |                                    |
| <b>Total Subprogram 0431 :</b>                          | 282,123                             | 799,332                             | 799,332                            | 758,349                           | 728,105                            | 730,444                            |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>35</b>   | <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>                                    |
| <b>PROGRAMME:</b>              | <b>635</b>  | <b>Disaster Social Response and Relief</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To provide disaster social relief as part of the National Response and recovery mechanism. |
| <b>SUBPROGRAMME:</b>           | <b>0506</b> | <b>DISASTER AND SOCIAL RESPONSE RELIEF</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for the execution of the Disaster Social Response and relief plan for Barbados. |

| <b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>    | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>             | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0506 Disaster Social Response and Relief</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              |   |   |  |   |  |  |
| 103 Employers Contributions                                |   |   |  |   |  |  |
| 206 Travel   |   |   |  | 20,000                                    |  |  |
| 207 Utilities  |   |   |  | 14,400                                    |  |  |
| 208 Rental of Property                                     |   |   |  |   |  |  |
| 209 Library Books & Publications                           |   |   |  |   |  |  |
| 210 Supplies & Materials                                   |   |   |  | 136,000                                   |  |  |
| 211 Maintenance of Property                                |   |   |  |   |  |  |
| 212 Operating Expenses                                     |   |   |  | 2,008,235                                 |  |  |
| 226 Professional Services                                  |   |   |  | 111,118                                   |  |  |
| 230 Contingencies  |   |   |  | 713,000                                   |  |  |
| 314 Grants to Individuals                                  |   |   |  | 2,223,176                                 |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b>           |   |   |  | <b>5,225,929</b>                          |  |  |
| 752 Machinery & Equipment                                  |   |   |  | 180,000                                   |  |  |
| 753 Furniture and Fittings                                 |   |   |  |   |  |  |
| 755 Computer Software                                      |   |   |  | 20,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             |   |   |  | <b>200,000</b>                            |  |  |
| 101 Statutory Personal Emoluments                          |   |   |  |   |  |  |
| <b>Total Statutory Expenditure</b>                         |   |   |  |   |  |  |
| <b>Total Subprogram 0506 :</b>                             |   |   |  | <b>5,425,929</b>                          |  |  |



**Program 633: Bureau of Social Policy, Research and Planning**

|     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy services to the Ministry on poverty survey and other fees. |
|-----|---|---|

## Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

416 – Provides for assistance with the alleviation and eradication of poverty in Barbados.

Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT

755 – Computer software – Provides for software application.

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Head 35 (v)

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

FIFTY-THREE MILLION, EIGHT HUNDRED AND THIRTY-FOUR THOUSAND,  
AND THIRTY-FIVE DOLLARS

(\$53,834,035.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 82<br/>MINISTRY OF ENVIRONMENT AND NATIONAL<br/>BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION   | 6,286,124                                   | 4,550,952                                   | 4,550,952                                  | 4,789,989                      | 5,225,923                                  | 5,234,390                                  |
| 163 FISHERIES MANAGEMENT AND<br>DEVELOPMENT                                | 3,485,170                                   | 4,652,221                                   | 4,652,221                                  | 4,513,104                      | 3,416,839                                  | 145,150                                    |
| 164 GENERAL SUPPORT SERVICES   | 5,075,108                                   | 4,644,507                                   | 4,644,507                                  | 5,790,288                      | 5,339,104                                  | 5,343,135                                  |
| 400 ENVIRONMENTAL HEALTH SERVICES  | 7,906,693                                   | 936,262                                     | 18,492,762                                 | 977,866                        | 945,858                                    | 970,911                                    |
| 650 PRESERVATION AND CONSERVATION  | 48,342,959                                  | 43,849,265                                  | 62,397,295                                 | 44,051,339                     | 46,294,998                                 | 47,362,446                                 |
| 651 PRIMARY ENVIRONMENTAL CARE<br>SERVICES                                 | 2,817,807                                   | 3,603,347                                   | 3,603,347                                  | 3,575,679                      | 3,526,923                                  | 3,541,357                                  |
| <b>Total Head 82 :</b>   | 73,913,860                                  | 62,236,554                                  | 98,341,084                                 | 63,698,265                     | 64,749,645                                 | 62,597,389                                 |

|   | RECURRENT           |                  |                       |                              |                       |                   |
|---|---------------------|------------------|-----------------------|------------------------------|-----------------------|-------------------|
| 82 MINISTRY OF ENVIRONMENT AND<br>NATIONAL BEAUTIFICATION | Personal Emoluments |                  |                       |                              | Goods and<br>Services | Transfers         |
|   | Statutory           | Non-Statutory    | National<br>Insurance | Total Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM  |                     |                  |                       |                              |                       |                   |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>               |                     |                  |                       |                              |                       |                   |
| 0388 Market Development Projects                          |                     |                  |                       |                              | 250,000               |                   |
| 7158 General Management & Coordination Services           | 960,572             | 660,909          | 138,408               | 1,759,889                    | 2,071,100             | 200,000           |
| <b>163 FISHERIES MANAGEMENT AND<br/>DEVELOPMENT</b>       |                     |                  |                       |                              |                       |                   |
| 0173 Fisheries Services                                   | 996,522             | 17,974           | 116,998               | 1,131,494                    | 1,066,410             | 425,550           |
| 0174 Fisheries Development Measures                       |                     |                  |                       |                              | 244,650               | 60,000            |
| <b>164 GENERAL SUPPORT SERVICES</b>                       |                     |                  |                       |                              |                       |                   |
| 0385 Markets  | 2,759,202           | 95,750           | 322,836               | 3,177,788                    | 2,612,500             |                   |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>                  |                     |                  |                       |                              |                       |                   |
| 0374 Project Management Coordination Unit                 | 337,361             | 179,804          | 48,121                | 565,286                      | 412,580               |                   |
| <b>650 PRESERVATION AND CONSERVATION</b>                  |                     |                  |                       |                              |                       |                   |
| 0117 National Cleanup Program                             |                     |                  |                       |                              | 7,036,662             |                   |
| 0193 Reefs to Roofs Programme                             |                     |                  |                       |                              | 984,527               |                   |
| 0386 National Conservation Commission                     |                     |                  |                       |                              |                       | 22,500,000        |
| 0387 Coastal Zone Management Unit                         | 975,305             | 315,314          | 129,048               | 1,419,667                    | 1,881,500             | 10,125            |
| 0399 Botanical Gardens                                    |                     | 30,361           | 3,719                 | 34,080                       | 1,466,040             |                   |
| 0402 Coastal Risk Assessment and Management<br>Programme  |                     | 432,671          | 29,208                | 461,879                      | 799,944               |                   |
| 0409 Policy Research, Planning and Information<br>Unit    | 480,014             | 154,007          | 58,504                | 692,525                      | 279,025               |                   |
| 0420 We Gathering Vision 2020                             |                     |                  |                       |                              | 1,506,500             |                   |
| 0555 Natural Heritage Department                          | 401,416             | 44,880           | 40,059                | 486,355                      | 437,219               |                   |
| 7095 General Management & Coordination Services           | 1,057,287           | 185,812          | 116,559               | 1,359,658                    | 813,133               | 75,000            |
| <b>651 PRIMARY ENVIRONMENTAL CARE<br/>SERVICES</b>        |                     |                  |                       |                              |                       |                   |
| 0411 Environmental Protection Department                  | 1,896,551           | 23,186           | 190,256               | 2,109,993                    | 1,350,229             |                   |
| <b>TOTAL</b>  | <b>9,864,230</b>    | <b>2,140,668</b> | <b>1,193,716</b>      | <b>13,198,716</b>            | <b>23,212,019</b>     | <b>23,270,675</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **HEAD:**

## **PARTICULARS OF SERVICE**

**PROGRAMME:** 82 **MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION**  
**PROGRAMME:** 650 **Preservation & Conservation of the Terrestrial & Marine Environment**  
**STATEMENT:** Provision is made for the conservation and preservation of the terrestrial and marine environment.  
**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.

| FINANCE, ECONOMIC AFFAIRS & INVESTMENT                                     | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 650 PRESERVATION & CONSERVATION OF THE<br>TERRESTRIAL & MARINE ENVIRONMENT | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0193 Roofs to Reefs Programme</b>                            |                                    |                                    |                                   |                                  |                                   |                                   |
| 212 Operating Expenses   |                                    |                                    |                                   | 100,000                          | 100,000                           | 100,000                           |
| 226 Professional Services  |                                    | 1,000,000                          | 1,000,000                         | 884,527                          | 624,527                           | 624,527                           |
| <b>Total Non Statutory Recurrent Expenditure</b>                           |                                    | 1,000,000                          | 1,000,000                         | 984,527                          | 724,527                           | 724,527                           |
| <b>Total Subprogram 0193 :</b>   |                                    | 1,000,000                          | 1,000,000                         | 984,527                          | 724,527                           | 724,527                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>   |
| <b>PROGRAMME:</b>              | <b>040</b>  | <b>Direction &amp; Policy Formulation Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments. |
| <b>SUBPROGRAMME:</b>           | <b>0388</b> | <b>MARKET DEVELOPMENT PROJECTS</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | To provide for professional and other related services for major projects.   |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| 040 DIRECTION&POLICY FORMULATION                           | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0388 Market Development Projects</b>         |   |   |  |   |  |  |
| 211 Maintenance of Property                                | 166,197                                     | 250,000                                     | 250,000                                    | 250,000                                   | 650,000                                    | 650,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | 166,197                                     | 250,000                                     | 250,000                                    | 250,000                                   | 650,000                                    | 650,000                                    |
| 751 Property & Plant                                       | 216,321                                     | 800,000                                     | 800,000                                    | 500,000                                   |  |  |
| 785 Assets Under Construction                              | 3,403,964                                   |   |  |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | 3,620,286                                   | 800,000                                     | 800,000                                    | 500,000                                   |  |  |
| <b>Total Subprogram 0388 :</b>                             | 3,786,482                                   | 1,050,000                                   | 1,050,000                                  | 750,000                                   | 650,000                                    | 650,000                                    |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>0399</b> | <b>BOTANICAL GARDENS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                   | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0399 Botanical Gardens</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 30,361                                      | 30,361                                      | 30,361                                     | 30,361                                    | 30,361                                     | 30,361                                     |
| 103 Employers Contributions                                | 3,871                                       | 5,882                                       | 5,882                                      | 3,719                                     | 3,719                                      | 3,719                                      |
| 207 Utilities  | 24,118                                      | 24,040                                      | 24,040                                     | 24,940                                    | 23,850                                     | 23,850                                     |
| 208 Rental of Property                                     | 25,170                                      | 19,000                                      | 24,000                                     | 44,000                                    | 20,000                                     | 20,000                                     |
| 209 Library Books & Publications                           | 500   | 750   | 750  | 750                                       | 750  | 750  |
| 210 Supplies & Materials                                   | 159,727                                     | 95,200                                      | 182,700                                    | 145,200                                   | 109,200                                    | 142,550                                    |
| 211 Maintenance of Property                                | 261,167                                     | 711,900                                     | 739,980                                    | 714,900                                   | 320,700                                    | 320,700                                    |
| 212 Operating Expenses                                     | 1,270,317                                   | 36,250                                      | 2,103,250                                  | 36,250                                    | 70,550                                     | 80,550                                     |
| 226 Professional Services                                  | 85,406                                      | 463,600                                     | 463,600                                    | 500,000                                   | 250,000                                    | 300,000                                    |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>1,860,638</b>                            | <b>1,386,983</b>                            | <b>3,574,563</b>                           | <b>1,500,120</b>                          | <b>829,130</b>                             | <b>922,480</b>                             |
| 751 Property & Plant                                       | 24,000                                      |   | 148,300                                    |   |  |  |
| 752 Machinery & Equipment                                  |   |   | 82,950                                     |   |  |  |
| 756 Vehicles   |   | 90,000                                      | 90,000                                     |   |  |  |
| 785 Assets Under Construction                              | 1,177,195                                   | 910,000                                     | 827,050                                    | 750,000                                   | 500,000                                    | 500,000                                    |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,201,195</b>                            | <b>1,000,000</b>                            | <b>1,148,300</b>                           | <b>750,000</b>                            | <b>500,000</b>                             | <b>500,000</b>                             |
| <b>Total Subprogram 0399 :</b>                             | <b>3,061,833</b>                            | <b>2,386,983</b>                            | <b>4,722,863</b>                           | <b>2,250,120</b>                          | <b>1,329,130</b>                           | <b>1,422,480</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>82</b>   | <b>MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>  |
| <b>PROGRAMME:</b>              | <b>650</b>  | <b>Preservation &amp; Conservation of the Terrestrial &amp; Marine Environment</b>  |
| <b>PROGRAMME STATEMENT:</b>    |             | Provision is made for the conservation and preservation of the terrestrial and marine environment.  |
| <b>SUBPROGRAMME:</b>           | <b>7095</b> | <b>GENERAL MANAGEMENT &amp; CO-ORDINATION SERVICES</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>            | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>650 PRESERVATION AND CONSERVATION</b>                              | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7095 General Management &amp; Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments   | 30,950                                      | 46,080                                      | 46,080                                     | 185,812                                   | 43,222                                     | 43,222                                     |
| 103 Employers Contributions   | 111,597                                     | 116,415                                     | 116,415                                    | 116,559                                   | 110,355                                    | 114,962                                    |
| 206 Travel  | 567   | 5,000                                       | 5,000                                      | 7,000                                     | 7,000                                      | 7,000                                      |
| 207 Utilities   | 71,137                                      | 76,955                                      | 76,955                                     | 110,555                                   | 110,555                                    | 110,555                                    |
| 208 Rental of Property  | 45,628                                      | 45,628                                      | 45,628                                     | 45,628                                    | 45,628                                     | 45,628                                     |
| 209 Library Books & Publications                                      | 4,358                                       | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 210 Supplies & Materials  | 61,374                                      | 75,750                                      | 75,750                                     | 69,900                                    | 68,450                                     | 68,450                                     |
| 211 Maintenance of Property   | 27,573                                      | 76,230                                      | 76,230                                     | 76,430                                    | 76,430                                     | 76,430                                     |
| 212 Operating Expenses  | 48,402                                      | 82,820                                      | 82,820                                     | 230,820                                   | 299,320                                    | 299,320                                    |
| 226 Professional Services   | 106,793                                     | 258,800                                     | 258,800                                    | 267,800                                   | 267,800                                    | 267,800                                    |
| 315 Grants to Non-Profit Organisations                                |   | 100,000                                     | 100,000                                    |   |  |  |
| 317 Subscriptions   | 56,243                                      | 75,000                                      | 75,000                                     | 75,000                                    | 75,000                                     | 75,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                      | <b>564,622</b>                              | <b>963,678</b>                              | <b>963,678</b>                             | <b>1,190,504</b>                          | <b>1,108,760</b>                           | <b>1,113,367</b>                           |
| 752 Machinery & Equipment   | 9,581                                       |   |  | 15,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                        | <b>9,581</b>                                |   |  | <b>15,000</b>                             |  |  |
| 101 Statutory Personal Emoluments                                     | 1,166,033                                   | 1,148,434                                   | 1,148,434                                  | 1,057,287                                 | 1,061,801                                  | 1,065,966                                  |
| <b>Total Statutory Expenditure</b>                                    | <b>1,166,033</b>                            | <b>1,148,434</b>                            | <b>1,148,434</b>                           | <b>1,057,287</b>                          | <b>1,061,801</b>                           | <b>1,065,966</b>                           |
| <b>Total Subprogram 7095 :</b>  | <b>1,740,235</b>                            | <b>2,112,112</b>                            | <b>2,112,112</b>                           | <b>2,262,791</b>                          | <b>2,170,561</b>                           | <b>2,179,333</b>                           |



**BARBADOS ESTIMATES 2022 - 2023****PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Health And Wellness

**TWO HUNDRED AND FIFTY-EIGHT MILLION, SIXTY-ONETHOUSAND,TWO  
HUNDRED AND THIRTY-ONE DOLLARS**

(\$258,061,231.00)

**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.

**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

| <b>HEAD 86<br/>MINISTRY OF HEALTH AND WELLNESS</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|--------------------------------|--|--|
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION & POLICY FORMULATION                 | 10,756,359                                  | 19,323,488                                  | 19,406,488                                 | 21,847,731                     | 24,677,891                                 | 24,677,891                                 |
| 360 PRIMARY HEALTH CARE SERVICES                   | 52,579,268                                  | 52,694,891                                  | 52,494,891                                 | 54,743,173                     | 57,041,166                                 | 57,041,166                                 |
| 361 HOSPITAL SERVICES                              | 203,276,736                                 | 157,321,225                                 | 163,425,225                                | 164,276,268                    | 167,551,359                                | 167,551,359                                |
| 362 CARE OF THE DISABLED                           | 2,447,684                                   | 3,053,345                                   | 3,053,345                                  | 3,432,650                      | 3,432,650                                  | 3,432,650                                  |
| 363 PHARMACEUTICAL PROGRAM                         | 20,196,359                                  | 25,001,201                                  | 25,001,471                                 | 24,210,852                     | 28,492,612                                 | 28,492,612                                 |
| 364 CARE OF THE ELDERLY                            | 30,754,951                                  | 35,583,215                                  | 35,623,215                                 | 38,787,414                     | 38,287,414                                 | 38,287,414                                 |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT        | 5,128,055                                   | 5,230,041                                   | 5,230,041                                  | 5,917,519                      | 5,917,519                                  | 5,917,519                                  |
| 366 COVID-19 PREVENTION & CONTROL                  | 26,984,648                                  | 34,529,684                                  | 101,280,352                                | 26,343,082                     | 21,754,446                                 | 24,507,627                                 |
| 400 ENVIRONMENTAL HEALTH SERVICES                  | 3,118,962                                   | 3,664,706                                   | 3,581,706                                  | 3,794,963                      | 3,794,963                                  | 3,794,963                                  |
| <b>Total Head 86 :</b>                             | <b>355,243,022</b>                          | <b>336,401,796</b>                          | <b>409,096,734</b>                         | <b>343,351,152</b>             | <b>350,950,020</b>                         | <b>353,703,201</b>                         |

|   | RECURRENT           |               |                    |                           |                    |             |
|---|---------------------|---------------|--------------------|---------------------------|--------------------|-------------|
| 86 MINISTRY OF HEALTH AND WELLNESS            | Personal Emoluments |               |                    |                           | Goods and Services | Transfers   |
|   | Statutory           | Non-Statutory | National Insurance | Total Personal Emoluments |                    |             |
| PROGRAM/SUBPROGRAM                            |                     |               |                    |                           |                    |             |
| <b>040 DIRECTION &amp; POLICY FORMULATION</b> |                     |               |                    |                           |                    |             |
| 0040 HEALTH PROMOTION UNIT                    | 146,513             | 3,685         | 13,989             | 164,187                   | 339,600            |             |
| 0361 TECHNICAL MANAGEMENT                     | 655,692             | 11,858        | 69,917             | 737,467                   | 1,361,200          |             |
| 7045 GENERAL MANAGEMENT                       | 5,768,679           | 2,418,567     | 992,519            | 9,179,765                 | 5,417,955          | 1,672,276   |
| <b>360 PRIMARY HEALTH CARE SERVICES</b>       |                     |               |                    |                           |                    |             |
| 0363 LABORATORY SERVICES                      | 1,445,221           | 171,964       | 216,366            | 1,833,551                 | 8,000,440          |             |
| 0364 DENTAL HEALTH SERVICE                    | 951,696             | 335,215       | 116,117            | 1,403,028                 | 488,957            |             |
| 0365 NUTRITION SERVICE                        | 806,666             | 27,077        | 86,070             | 919,813                   | 126,351            |             |
| 0366 DAVID THOMPSON POLYCLINIC                | 1,254,561           | 330,806       | 133,652            | 1,719,019                 | 652,513            |             |
| 0406 WINSTON SCOTT POLYCLINIC - MATERNAL      | 5,017,788           | 1,793,113     | 749,521            | 7,560,422                 | 2,123,189          |             |
| 0407 EUNICE GIBSON POLYCLINIC - MATERNAL      | 2,258,061           | 474,418       | 234,375            | 2,966,854                 | 737,266            |             |
| 0408 MAURICE BYER POLYCLINIC - MATERNAL       | 3,287,856           | 1,026,835     | 412,293            | 4,726,984                 | 847,079            |             |
| 0412 RANDAL PHILLIPS POLYCLINIC - MATERNAL    | 3,354,807           | 854,232       | 440,165            | 4,649,204                 | 922,620            |             |
| 0413 ST PHILIP POLYCLINIC - MATERNAL          | 2,546,847           | 497,346       | 296,594            | 3,340,787                 | 493,881            |             |
| 0414 BRANFORD TAITT POLYCLINIC -MATERNAL      | 3,233,733           | 455,367       | 386,613            | 4,075,713                 | 841,027            |             |
| 0415 EDGAR COCHRANE POLYCLINIC - MATERNAL     | 1,326,427           | 205,880       | 161,336            | 1,693,643                 | 304,475            |             |
| 0416 GLEBE POLYCLINIC - MATERNAL              | 1,201,199           | 249,783       | 148,377            | 1,599,359                 | 546,063            |             |
| <b>361 HOSPITAL SERVICES</b>                  |                     |               |                    |                           |                    |             |
| 0375 QEH                                      |                     |               |                    |                           |                    | 125,035,339 |
| 0376 EMERGENCY AMBULANCE SER                  |                     |               |                    |                           |                    | 4,929,010   |
| 0377 PSYCHIATRIC HOSPITAL                     | 19,715,123          | 2,987,728     | 2,192,963          | 24,895,814                | 6,850,163          | 60,000      |
| 0380 QEH MEDICAL AIDE SCHEME                  |                     |               |                    |                           |                    | 1,228,000   |
| <b>362 CARE OF THE DISABLED</b>               |                     |               |                    |                           |                    |             |
| 0381 ALBERT GRAHAM CENTRE                     | 915,574             | 202,295       | 132,268            | 1,250,137                 | 284,841            |             |
| 0456 ELAYNE SCANTLEBURY CENTRE (ST ANDREW)    | 1,104,198           | 128,000       | 133,890            | 1,366,088                 | 215,688            |             |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 21,847,731  |
|                       |                      |                  |                    | 503,787                     |                |                   |                   |                             |                           | 503,787     |
|                       |                      |                  |                    | 2,098,667                   | 2,780,000      |                   |                   |                             | 2,780,000                 | 4,878,667   |
|                       |                      |                  |                    | 16,269,996                  | 195,281        |                   |                   |                             | 195,281                   | 16,465,277  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 54,743,173  |
|                       |                      |                  |                    | 9,833,991                   | 451,000        |                   |                   |                             | 451,000                   | 10,284,991  |
|                       |                      |                  |                    | 1,891,985                   | 85,135         |                   |                   |                             | 85,135                    | 1,977,120   |
|                       |                      |                  |                    | 1,046,164                   |                |                   |                   |                             |                           | 1,046,164   |
|                       |                      |                  |                    | 2,371,532                   |                |                   |                   |                             |                           | 2,371,532   |
|                       |                      |                  |                    | 9,683,611                   | 636,200        |                   |                   |                             | 636,200                   | 10,319,811  |
|                       |                      |                  |                    | 3,704,120                   | 212,064        |                   |                   |                             | 212,064                   | 3,916,184   |
|                       |                      |                  |                    | 5,574,063                   | 171,349        |                   |                   |                             | 171,349                   | 5,745,412   |
|                       |                      |                  |                    | 5,571,824                   | 245,253        |                   |                   |                             | 245,253                   | 5,817,077   |
|                       |                      |                  |                    | 3,834,668                   | 38,290         |                   |                   |                             | 38,290                    | 3,872,957   |
|                       |                      |                  |                    | 4,916,740                   | 122,084        |                   |                   |                             | 122,083                   | 5,038,824   |
|                       |                      |                  |                    | 1,998,118                   | 50,560         |                   |                   |                             | 50,560                    | 2,048,678   |
|                       |                      |                  |                    | 2,145,422                   | 159,000        |                   |                   |                             | 153,000                   | 2,304,422   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 164,276,268 |
|                       |                      |                  |                    | 125,035,339                 |                |                   |                   |                             |                           | 125,035,339 |
|                       |                      |                  |                    | 4,929,010                   |                |                   | 226,000           |                             | 226,000                   | 5,155,010   |
|                       |                      |                  |                    | 31,805,977                  | 1,051,942      |                   |                   |                             | 1,051,942                 | 32,857,919  |
|                       |                      |                  |                    | 1,228,000                   |                |                   |                   |                             |                           | 1,228,000   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 3,432,650   |
|                       |                      |                  |                    | 1,534,978                   | 260,500        |                   |                   |                             | 260,500                   | 1,795,478   |
|                       |                      |                  |                    | 1,581,776                   | 55,396         |                   |                   |                             | 55,396                    | 1,637,172   |

|   | RECURRENT           |                   |                    |                           |                    |                    |
|---|---------------------|-------------------|--------------------|---------------------------|--------------------|--------------------|
| 86 MINISTRY OF HEALTH AND WELLNESS                  | Personal Emoluments |                   |                    |                           | Goods and Services | Transfers          |
| PROGRAM/SUBPROGRAM                                  | Statutory           | Non-Statutory     | National Insurance | Total Personal Emoluments |                    |                    |
| <b>363 PHARMACEUTICAL PROGRAM</b>                   |                     |                   |                    |                           |                    |                    |
| 0383 DRUG SERVICE                                   | 4,476,879           | 891,681           | 561,079            | 5,929,639                 | 18,091,213         |                    |
| <b>364 CARE OF THE ELDERLY</b>                      |                     |                   |                    |                           |                    |                    |
| 0390 ALTERNATIVE CARE OF THE ELDERLY                |                     |                   |                    |                           | 3,250,000          |                    |
| 0446 GERIATRIC HOSPITAL- CARE OF ELDERLY            | 13,644,330          | 1,557,114         | 1,461,650          | 16,663,094                | 3,883,868          |                    |
| 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY  | 4,988,336           | 640,791           | 615,850            | 6,244,977                 | 2,025,125          |                    |
| 0448 GORDON CUMMINS DIST HOSPITAL - CARE OF ELDERLY | 1,901,204           | 324,759           | 242,418            | 2,468,381                 | 695,074            |                    |
| 0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY    | 1,613,665           | 209,682           | 194,319            | 2,017,666                 | 482,127            |                    |
| <b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>  |                     |                   |                    |                           |                    |                    |
| 0397 TREATMENT                                      | 568,818             | 316,758           | 76,409             | 961,985                   | 2,667,720          |                    |
| 0398 PROGRAM MANAGEMENT                             | 378,634             | 64,551            | 40,772             | 483,957                   | 62,500             |                    |
| 8303 HIV/STI PROGRAMME                              | 71,936              |                   | 6,412              | 78,348                    | 214,500            |                    |
| 8701 CARE AND SUPPORT                               | 825,538             | 6,596             | 82,271             | 914,405                   | 526,104            |                    |
| <b>366 COVID-19 PREVENTION &amp; CONTROL</b>        |                     |                   |                    |                           |                    |                    |
| 6200 Programme Management - COVID-19 QEH            |                     |                   |                    |                           |                    | 7,988,536          |
| 6201 Programme Management - COVID-19                |                     | 4,657,603         | 1,306,022          | 5,963,625                 | 12,390,921         |                    |
| <b>400 ENVIRONMENTAL HEALTH SERVICES</b>            |                     |                   |                    |                           |                    |                    |
| 0367 ENVIRON SANITATION UNIT                        | 406,078             | 34,915            | 48,743             | 489,736                   | 134,673            |                    |
| 0370 ANIMAL CONTROL UNIT                            | 263,352             | 24,432            | 36,388             | 324,172                   | 109,560            |                    |
| 0371 VECTOR CONTROL UNIT                            | 705,093             | 363,506           | 108,401            | 1,177,000                 | 515,847            |                    |
| 0451 ENVIRONMENTAL HEALTH DEPARTMENT                | 457,917             | 131,856           | 38,474             | 628,247                   | 108,728            |                    |
| <b>TOTAL</b>  | <b>85,292,421</b>   | <b>21,398,413</b> | <b>11,736,233</b>  | <b>118,427,067</b>        | <b>75,708,768</b>  | <b>140,913,161</b> |

[illegible]

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0366</b> | <b>DAVID THOMPSON POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0366 David Thompson Polyclinic</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 273,480                                     | 307,440                                     | 307,440                                    | 330,806                                   | 330,806                                    | 330,806                                    |
| 103 Employers Contributions                      | 121,644                                     | 152,706                                     | 152,706                                    | 133,652                                   | 133,652                                    | 133,652                                    |
| 206 Travel                                       | 11,479                                      | 30,000                                      | 30,000                                     | 30,000                                    | 30,000                                     | 30,000                                     |
| 207 Utilities                                    | 186,347                                     | 352,000                                     | 352,000                                    | 390,150                                   | 390,150                                    | 390,150                                    |
| 208 Rental of Property                           | 21,356                                      | 30,410                                      | 30,410                                     | 35,065                                    | 35,065                                     | 35,065                                     |
| 210 Supplies & Materials                         | 50,664                                      | 94,000                                      | 94,000                                     | 104,600                                   | 104,600                                    | 104,600                                    |
| 211 Maintenance of Property                      | 66,732                                      | 66,826                                      | 66,826                                     | 72,413                                    | 72,413                                     | 72,413                                     |
| 212 Operating Expenses                           | 12,354                                      | 11,000                                      | 11,000                                     | 20,285                                    | 17,785                                     | 17,785                                     |
| 223 Structures                                   | 3,270                                       | 60,000                                      | 60,000                                     |   |  |  |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>747,325</b>                              | <b>1,104,382</b>                            | <b>1,104,382</b>                           | <b>1,114,471</b>                          | <b>1,114,471</b>                           | <b>1,114,471</b>                           |
| 751 Property & Plant                             |   | 40,000                                      | 40,000                                     |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>   |   | <b>40,000</b>                               | <b>40,000</b>                              |   |  |  |
| 101 Statutory Personal Emoluments                | 1,068,418                                   | 1,101,691                                   | 1,101,691                                  | 1,254,561                                 | 1,254,561                                  | 1,254,561                                  |
| <b>Total Statutory Expenditure</b>               | <b>1,068,418</b>                            | <b>1,101,691</b>                            | <b>1,101,691</b>                           | <b>1,254,561</b>                          | <b>1,254,561</b>                           | <b>1,254,561</b>                           |
| <b>Total Subprogram 0366 :</b>                   | <b>1,815,744</b>                            | <b>2,246,073</b>                            | <b>2,246,073</b>                           | <b>2,371,532</b>                          | <b>2,369,032</b>                           | <b>2,369,032</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>86</b>   | <b>MINISTRY OF HEALTH AND WELLNESS</b>  |
| <b>PROGRAMME:</b>              | <b>360</b>  | <b>Primary Health Care Services</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services. |
| <b>SUBPROGRAMME:</b>           | <b>0414</b> | <b>BRANFORD TAITT POLYCLINIC</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.  |

| <b>MINISTRY OF HEALTH AND WELLNESS</b>           | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>360 PRIMARY HEALTH CARE SERVICES</b>          | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0414 BRANFORD TAITT POLYCLINIC</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                    | 411,758                                     | 455,367                                     | 455,367                                    | 455,367                                   | 586,049                                    | 586,049                                    |
| 103 Employers Contributions                      | 341,444                                     | 402,915                                     | 402,915                                    | 386,613                                   | 386,613                                    | 386,613                                    |
| 206 Travel                                       | 24,330                                      | 42,130                                      | 42,130                                     | 42,130                                    | 42,130                                     | 42,130                                     |
| 207 Utilities                                    | 238,403                                     | 248,625                                     | 248,625                                    | 325,139                                   | 325,139                                    | 325,139                                    |
| 208 Rental of Property                           | 31,400                                      | 35,769                                      | 35,769                                     | 55,632                                    | 55,632                                     | 55,632                                     |
| 210 Supplies & Materials                         | 121,052                                     | 135,450                                     | 135,450                                    | 161,317                                   | 161,317                                    | 161,317                                    |
| 211 Maintenance of Property                      | 82,291                                      | 73,245                                      | 73,245                                     | 200,283                                   | 200,283                                    | 200,283                                    |
| 212 Operating Expenses                           | 29,268                                      | 44,926                                      | 44,926                                     | 46,926                                    | 46,926                                     | 46,926                                     |
| 223 Structures                                   | 45,055                                      | 12,629                                      | 12,629                                     | 9,600                                     | 9,600                                      | 9,600                                      |
| <b>Total Non Statutory Recurrent Expenditure</b> | <b>1,325,002</b>                            | <b>1,451,056</b>                            | <b>1,451,056</b>                           | <b>1,683,007</b>                          | <b>1,813,689</b>                           | <b>1,813,689</b>                           |
| 751 Property & Plant                             | 120,561                                     | 226,853                                     | 226,853                                    | 83,684                                    | 83,684                                     | 83,684                                     |
| 752 Machinery & Equipment                        | 19,308                                      | 16,106                                      | 16,106                                     | 38,399                                    | 38,399                                     | 38,399                                     |
| <b>Total Non Statutory Capital Expenditure</b>   | <b>139,869</b>                              | <b>242,959</b>                              | <b>242,959</b>                             | <b>122,083</b>                            | <b>122,083</b>                             | <b>122,083</b>                             |
| 101 Statutory Personal Emoluments                | 2,856,488                                   | 3,354,352                                   | 3,354,352                                  | 3,233,733                                 | 3,233,733                                  | 3,233,733                                  |
| <b>Total Statutory Expenditure</b>               | <b>2,856,488</b>                            | <b>3,354,352</b>                            | <b>3,354,352</b>                           | <b>3,233,733</b>                          | <b>3,233,733</b>                           | <b>3,233,733</b>                           |
| <b>Total Subprogram 0414 :</b>                   | <b>4,321,359</b>                            | <b>5,048,367</b>                            | <b>5,048,367</b>                           | <b>5,038,824</b>                          | <b>5,169,505</b>                           | <b>5,169,505</b>                           |

## EXPLANATORY NOTES

### Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for installation of air condition units.
- 752 – Provides for Computer Equipment.

### Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for the installation of air condition units & 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

- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Medical Equipment.



## EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC

- |     |   |   |
|-----|---|---|
| 210 | – | Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, office furniture and fixtures and small appliances. |
| 211 | – | Provides for general upkeep of offices.   |
| 212 | – | Provides for uniform allowances, protective clothing, training and health promotion and community related programmes.   |
| 223 | – | Provides for the purchase of security devices.  |
| 751 | – | Provides for installation of air condition units and building improvements.   |
| 752 | – | Provides for electrical equipment.  |
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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

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

(\$354,943,272.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 87<br/>MINISTRY OF EDUCATION, TECHNOLOGICAL<br/>AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION&POLICY FORMULATION  | 13,098,599                                  | 16,217,958                                  | 19,377,554                                 | 15,256,853                     | 17,149,483                                 | 14,996,946                                 |
| 270 TEACHER TRAINING  | 4,248,700                                   | 5,527,864                                   | 5,527,864                                  | 6,065,841                      | 8,742,784                                  | 3,287,070                                  |
| 271 BASIC EDUCATIONAL DEVELOPMENT   | 161,490,080                                 | 149,106,494                                 | 164,177,309                                | 166,610,549                    | 172,707,754                                | 150,535,325                                |
| 272 SECONDARY   | 132,406,966                                 | 140,031,516                                 | 144,186,640                                | 151,541,487                    | 147,379,963                                | 149,335,867                                |
| 273 TERTIARY  | 158,247,035                                 | 175,586,773                                 | 177,871,378                                | 180,946,301                    | 205,889,026                                | 11,916,286                                 |
| 275 SPECIAL SERVICES  | 21,423,583                                  | 27,861,375                                  | 26,553,547                                 | 29,842,601                     | 29,873,679                                 | 19,906,869                                 |
| 421 OCCUPATIONAL TRAINING   | 18,215,891                                  | 18,951,685                                  | 18,951,685                                 | 19,888,585                     | 21,667,918                                 |  |
| <b>Total Head 87 :</b>  | 509,130,855                                 | 533,283,665                                 | 556,645,977                                | 570,152,217                    | 603,410,607                                | 349,978,363                                |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>040 DIRECTION&amp;POLICY FORMULATION</b>   |                     |               |                       |                                 |                       |           |
| 0270 EDUCATION TECHNICAL<br>MANAGEMENT UNIT   | 868,016             | 51,570        | 77,466                | 997,052                         | 145,440               |           |
| 7100 General Management & Coordination Services   | 7,415,852           | 2,055,803     | 916,900               | 10,388,555                      | 2,991,631             | 238,077   |
| <b>270 TEACHER TRAINING</b>   |                     |               |                       |                                 |                       |           |
| 0272 Erdiston College   | 1,698,951           | 624,664       | 272,282               | 2,595,897                       |                       | 2,320,944 |
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>  |                     |               |                       |                                 |                       |           |
| 0277 Primary Education Domestic Program   |                     |               |                       |                                 | 5,338,404             |           |
| 0278 Special Schools  |                     |               |                       |                                 |                       | 4,408,400 |
| 0280 Skills for the Future  |                     |               |                       |                                 |                       |           |
| 0302 Education Sector Enhancement Program   |                     |               |                       |                                 | 3,748,493             |           |
| 0308 Robotics Programme   |                     |               |                       |                                 |                       |           |
| 0309 Nursery Education  |                     |               |                       |                                 | 61,498                |           |
| 0571 Nursery & Primary Schools  | 103,084,496         | 14,059,736    | 11,614,112            | 128,758,344                     | 8,895,309             | 1,106,389 |

|                       |                      |                  |                    |                             | 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 |             |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 15,256,853  |
|                       |                      |                  |                    | 1,142,492                   | 75,000         |                   |                   |                             | 75,000                    | 1,217,492   |
|                       |                      |                  |                    | 13,618,263                  | 421,098        |                   |                   |                             | 421,098                   | 14,039,361  |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 6,065,841   |
|                       |                      |                  |                    | 4,916,841                   |                |                   | 1,149,000         |                             | 1,149,000                 | 6,065,841   |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 166,610,549 |
|                       |                      |                  |                    | 5,338,404                   | 9,804,981      |                   |                   |                             | 9,804,981                 | 15,143,385  |
|                       |                      |                  |                    | 4,408,400                   |                |                   |                   |                             |                           | 4,408,400   |
|                       |                      |                  |                    |                             | 49,861         |                   |                   |                             | 49,861                    | 49,861      |
|                       |                      |                  |                    | 3,748,493                   | 3,095,400      |                   |                   |                             | 3,095,400                 | 6,843,893   |
|                       |                      |                  |                    |                             | 1,343,470      |                   |                   |                             | 1,343,470                 | 1,343,470   |
|                       |                      |                  |                    | 61,498                      |                |                   |                   |                             |                           | 61,498      |
|                       |                      |                  |                    | 138,760,042                 |                |                   |                   |                             |                           | 138,760,042 |

|   | RECURRENT           |               |                       |                                 |                       |           |
|---|---------------------|---------------|-----------------------|---------------------------------|-----------------------|-----------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |               |                       |                                 | Goods and<br>Services | Transfers |
|   | Statutory           | Non-Statutory | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |           |
| <b>272 SECONDARY</b>  |                     |               |                       |                                 |                       |           |
| 0281 Assited Private Schools  |                     |               |                       |                                 |                       | 1,878,120 |
| 0283 Children at Risk   | 465,319             |               | 46,280                | 511,599                         |                       | 566,394   |
| 0307 New Horizons Academy   | 702,126             | 78,565        | 56,004                | 836,695                         | 192,150               |           |
| 0640 Alexandra School   | 3,567,698           | 1,238,801     | 495,826               | 5,302,325                       | 542,066               |           |
| 0641 Alleyne School   | 3,276,613           | 1,239,724     | 454,557               | 4,970,894                       | 674,531               |           |
| 0642 Alma Parris Memorial School  | 524,473             | 363,923       | 71,070                | 959,466                         | 71,050                |           |
| 0643 Christ Church Foundation   | 4,130,604           | 1,818,145     | 583,666               | 6,532,415                       | 654,386               |           |
| 0644 Coleridge and Parry  | 3,297,055           | 1,419,951     | 527,550               | 5,244,556                       | 708,750               |           |
| 0645 Combermere   | 3,828,680           | 1,811,428     | 578,886               | 6,218,994                       | 642,160               |           |
| 0646 Deighton Griffith  | 3,277,062           | 1,433,127     | 498,959               | 5,209,148                       | 562,860               |           |
| 0647 Ellerslie Secondary School   | 4,030,359           | 1,194,329     | 557,195               | 5,781,883                       | 593,050               |           |
| 0648 Graydon Sealy Secondary School   | 4,160,050           | 1,278,271     | 551,454               | 5,989,775                       | 652,572               |           |
| 0649 Grantley Adams Memorial School   | 3,442,227           | 1,143,284     | 501,340               | 5,086,851                       | 660,085               |           |
| 0650 Harrison College   | 3,817,393           | 2,100,657     | 573,533               | 6,491,583                       | 709,682               |           |
| 0651 Lester Vaughn School   | 3,976,759           | 1,374,308     | 563,574               | 5,914,641                       | 690,576               |           |
| 0652 The Lodge School   | 4,162,274           | 1,431,358     | 510,768               | 6,104,400                       | 684,834               |           |
| 0653 Parkinson Memorial School  | 3,953,927           | 1,245,005     | 538,344               | 5,737,276                       | 569,423               |           |
| 0654 Princess Margaret Secondary School   | 3,600,470           | 1,199,552     | 493,818               | 5,293,840                       | 733,100               |           |
| 0655 Queens College   | 3,735,551           | 2,037,538     | 614,364               | 6,387,453                       | 689,560               |           |
| 0656 St.George Secondary School   | 3,695,916           | 1,816,056     | 530,452               | 6,042,424                       | 592,930               |           |
| 0657 Frederick Smith Secondary School   | 3,811,949           | 1,517,397     | 501,965               | 5,831,311                       | 675,624               |           |
| 0658 St. Leonard's Boys' School   | 3,947,632           | 1,631,492     | 578,470               | 6,157,594                       | 575,728               |           |
| 0659 Daryll Jordan Secondary School   | 3,570,852           | 1,534,336     | 546,624               | 5,651,812                       | 535,098               |           |
| 0660 St. Michael School   | 2,960,537           | 2,199,025     | 559,788               | 5,719,350                       | 602,252               |           |
| 0661 Springer Memorial School   | 4,578,008           | 1,028,330     | 574,423               | 6,180,761                       | 574,868               |           |

|                       |                      |                  |                    |                             | 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 |
|                       |                      |                  |                    |                             |                |                   |                   |                             |                           | 151,541,487 |
|                       |                      |                  |                    | 1,878,120                   |                |                   |                   |                             |                           | 1,878,120   |
|                       |                      |                  |                    | 1,077,993                   |                |                   |                   |                             |                           | 1,077,993   |
|                       |                      |                  |                    | 1,028,845                   |                |                   |                   |                             |                           | 1,028,845   |
|                       |                      |                  |                    | 5,844,391                   | 370,933        |                   |                   |                             | 370,933                   | 6,215,324   |
|                       |                      |                  |                    | 5,645,425                   | 666,200        |                   |                   |                             | 666,200                   | 6,311,625   |
|                       |                      |                  |                    | 1,030,516                   | 457,913        |                   |                   |                             | 457,913                   | 1,488,429   |
|                       |                      |                  |                    | 7,186,801                   | 421,000        |                   |                   |                             | 421,000                   | 7,607,801   |
|                       |                      |                  |                    | 5,953,306                   | 742,479        |                   |                   |                             | 742,479                   | 6,695,785   |
|                       |                      |                  |                    | 6,861,154                   | 430,000        |                   |                   |                             | 430,000                   | 7,291,154   |
|                       |                      |                  |                    | 5,772,008                   | 38,761         |                   |                   |                             | 38,761                    | 5,810,769   |
|                       |                      |                  |                    | 6,374,933                   | 621,160        |                   |                   |                             | 621,160                   | 6,996,093   |
|                       |                      |                  |                    | 6,642,347                   | 671,515        |                   |                   |                             | 671,515                   | 7,313,862   |
|                       |                      |                  |                    | 5,746,936                   | 699,418        |                   |                   |                             | 699,418                   | 6,446,354   |
|                       |                      |                  |                    | 7,201,265                   | 711,365        |                   |                   |                             | 711,365                   | 7,912,630   |
|                       |                      |                  |                    | 6,605,217                   | 699,285        |                   |                   |                             | 699,285                   | 7,304,502   |
|                       |                      |                  |                    | 6,789,234                   | 438,500        |                   |                   |                             | 438,500                   | 7,227,734   |
|                       |                      |                  |                    | 6,306,699                   | 496,000        |                   |                   |                             | 496,000                   | 6,802,699   |
|                       |                      |                  |                    | 6,026,940                   | 695,847        |                   |                   |                             | 695,847                   | 6,772,787   |
|                       |                      |                  |                    | 7,077,013                   | 715,146        |                   |                   |                             | 715,146                   | 7,792,159   |
|                       |                      |                  |                    | 6,635,354                   | 640,000        |                   |                   |                             | 640,000                   | 7,275,354   |
|                       |                      |                  |                    | 6,506,935                   | 249,000        |                   |                   |                             | 249,000                   | 6,755,935   |
|                       |                      |                  |                    | 6,733,322                   | 663,179        |                   |                   |                             | 663,179                   | 7,396,501   |
|                       |                      |                  |                    | 6,186,910                   | 127,500        |                   |                   |                             | 127,500                   | 6,314,410   |
|                       |                      |                  |                    | 6,321,602                   | 494,976        |                   |                   |                             | 494,976                   | 6,816,578   |
|                       |                      |                  |                    | 6,755,629                   | 302,415        |                   |                   |                             | 302,415                   | 7,058,044   |

|   | RECURRENT           |                   |                       |                                 |                       |                    |
|---|---------------------|-------------------|-----------------------|---------------------------------|-----------------------|--------------------|
| 87 MINISTRY OF EDUCATION,<br>TECHNOLOGICAL AND VOCATIONAL<br>TRAINING<br><br>PROGRAM/SUBPROGRAM | Personal Emoluments |                   |                       |                                 | Goods and<br>Services | Transfers          |
|   | Statutory           | Non-Statutory     | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                    |
| <b>273 TERTIARY</b>   |                     |                   |                       |                                 |                       |                    |
| 0279 SAMUEL JACKMAN PRESCOD<br>INSTITUTE OF TECHNOLOGY  | 4,974,316           | 3,290,216         | 988,085               | 9,252,617                       |                       | 3,505,135          |
| 0284 University of the West Indies  |                     |                   |                       |                                 |                       | 95,242,944         |
| 0285 Barbados Community College   |                     |                   |                       |                                 |                       | 24,145,263         |
| 0286 Jean and Norma Holder Hospitality Institute  |                     |                   |                       |                                 |                       | 5,735,777          |
| 0287 Higher Education Awards  |                     |                   |                       |                                 |                       | 31,980,905         |
| 0289 Open & Flexible Learning Centre  |                     |                   |                       |                                 |                       | 264,300            |
| 0305 National Accreditation Board   |                     |                   |                       |                                 |                       | 2,628,013          |
| 0569 Higher Education Development Unit  | 499,189             | 82,041            | 57,611                | 638,814                         | 2,331,451             |                    |
| <b>275 SPECIAL SERVICES</b>   |                     |                   |                       |                                 |                       |                    |
| 0291 Examinations   |                     |                   |                       |                                 | 3,062,946             | 1,135,152          |
| 0292 Transport of Pupils  |                     |                   |                       |                                 |                       | 2,595,613          |
| 0294 School Meals Department  | 10,024,067          | 385,518           | 1,348,333             | 11,757,918                      | 5,557,487             |                    |
| 0568 Media Resource Department  | 1,041,619           | 22,550            | 93,123                | 1,157,292                       | 656,663               |                    |
| <b>421 OCCUPATIONAL TRAINING</b>  |                     |                   |                       |                                 |                       |                    |
| 0423 Barbados Vocational Training Board   |                     |                   |                       |                                 |                       | 13,851,003         |
| 0424 TVET Council   |                     |                   |                       |                                 |                       | 3,679,104          |
| 0425 Employment and Training Fund   |                     |                   |                       |                                 |                       |                    |
| <b>TOTAL</b>  | <b>210,120,040</b>  | <b>52,706,673</b> | <b>26,876,822</b>     | <b>289,703,535</b>              | <b>46,376,657</b>     | <b>195,281,533</b> |

[illegible]



# **BARBADOS ESTIMATES 2022 - 2023**

## **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, TECHNOLOGICAL AND VOCATIONAL TRAINING |      | Actual Expenditure 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 271 BASIC EDUCATIONAL DEVELOPMENT                            |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0571 Nursery & Primary Schools                    |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                                |      | 14,172,696  | 8,864,884                    | 8,864,884                   | 14,059,736                 | 9,697,282                   | 9,740,544                   |
| 103 Employers Contributions                                  |      | 12,079,790  | 11,934,164                   | 12,641,856                  | 11,614,112                 | 11,582,073                  | 11,583,411                  |
| 206 Travel   |      | 19,064  | 35,000                       | 35,000                      | 35,000                     | 55,000                      | 55,000                      |
| 207 Utilities  |      | 3,644,742   | 2,754,541                    | 2,754,541                   | 2,754,541                  | 3,654,541                   | 3,654,541                   |
| 208 Rental of Property                                       |      | 19,740  | 75,000                       | 75,000                      | 75,000                     | 75,000                      | 75,000                      |
| 209 Library Books & Publications                             |      | 17,062  | 80,000                       | 80,000                      | 80,000                     | 80,000                      | 80,000                      |
| 210 Supplies & Materials                                     |      | 381,660   | 508,743                      | 508,743                     | 821,535                    | 737,877                     | 727,411                     |
| 211 Maintenance of Property                                  |      | 214,594   | 253,039                      | 253,039                     | 343,039                    | 426,489                     | 67,489                      |
| 212 Operating Expenses                                       |      | 2,349,320   | 4,673,604                    | 5,289,713                   | 4,776,194                  | 4,841,443                   |                             |
| 226 Professional Services                                    |      | 11,876  | 10,000                       | 10,000                      | 10,000                     | 10,000                      |                             |
| 316 Grants to Public Institutions                            |      | 1,022,200   | 1,046,389                    | 1,046,389                   | 1,046,389                  | 1,046,389                   |                             |
| 317 Subscriptions  |      | 60,000  | 60,000                       | 60,000                      | 60,000                     | 60,000                      |                             |
| Total Non Statutory Recurrent Expenditure                    |      | 33,992,744  | 30,295,364                   | 31,619,165                  | 35,675,546                 | 32,266,094                  | 25,983,396                  |
| 101 Statutory Personal Emoluments                            |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Statutory Expenditure                                  |      | 102,760,704   | 101,647,694                  | 101,647,694                 | 103,084,496                | 115,751,962                 | 116,485,014                 |
| Total Subprogram 0571 :                                      |      | 136,753,447   | 131,943,058                  | 133,266,859                 | 138,760,042                | 148,018,056                 | 142,468,410                 |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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, SJJI and Erdiston College, including a review of the programme and structure of this institute. |  |  |  |  |  |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING |          | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|----------|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 273  | TERTIARY | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| Subprogram 0569 Higher Education Development Unit            |          |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                |          | 537,194                            | 24,729                             | 82,014                            | 82,014                           | 24,729                            | 24,729                            |
| 103 Employers Contributions                                  |          | 50,401                             | 52,368                             | 52,368                            | 57,611                           | 57,611                            | 57,611                            |
| 206 Travel   |          |                                    | 2,000                              | 2,000                             | 2,000                            | 2,000                             | 2,000                             |
| 207 Utilities  |          | 442,496                            | 419,167                            | 419,167                           | 402,767                          | 419,167                           | 419,167                           |
| 208 Rental of Property                                       |          | 19,578                             | 21,948                             | 21,948                            | 25,000                           | 24,948                            | 24,948                            |
| 209 Library Books & Publications                             |          | 160,070                            | 23,660                             | 23,660                            | 103,760                          | 173,760                           | 173,760                           |
| 210 Supplies & Materials                                     |          | 5,314                              | 50,055                             | 50,055                            | 34,940                           | 34,290                            | 35,290                            |
| 211 Maintenance of Property                                  |          | 50,951                             | 150,657                            | 150,657                           | 113,111                          | 167,957                           | 14,266                            |
| 212 Operating Expenses                                       |          | 190,591                            | 319,739                            | 319,739                           | 947,023                          | 774,367                           | 24,500                            |
| 226 Professional Services                                    |          | 50,473                             | 60,000                             | 631,020                           | 702,850                          | 470,500                           |                                   |
| Total Non Statutory Recurrent Expenditure                    |          | 1,507,069                          | 1,124,323                          | 1,752,628                         | 2,471,076                        | 2,149,329                         | 776,271                           |
| 751 Property & Plant   |          |                                    |                                    |                                   | 10,030                           |                                   |                                   |
| 785 Assets Under Construction                                |          |                                    |                                    | 1,656,300                         | 1,158,674                        |                                   |                                   |
| Total Non Statutory Capital Expenditure                      |          |                                    |                                    | 1,656,300                         | 1,158,674                        |                                   |                                   |
| 101 Statutory Personal Emoluments                            |          |                                    | 613,759                            | 613,759                           | 499,189                          | 688,336                           | 688,336                           |
| Total Statutory Expenditure                                  |          |                                    | 613,759                            | 613,759                           | 499,189                          | 688,336                           | 688,336                           |
| Total Subprogram   | 0569 :   | 1,507,069                          | 1,738,082                          | 4,022,687                         | 4,128,939                        | 2,837,665                         | 1,464,607                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>  |
| <b>PROGRAMME:</b>              | <b>271</b>  | <b>Basic Educational Development</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.  |
| <b>SUBPROGRAMME:</b>           | <b>0277</b> | <b>PRIMARY EDUCATION DOMESTIC PROGRAM</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>271 BASIC EDUCATIONAL DEVELOPMENT</b>                            | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0277 Primary Education Domestic Program</b>           |   |   |  |   |  |  |
| 210 Supplies & Materials  |   | 35,000                                      | 35,000                                     | 85,000                                    | 120,000                                    | 100,000                                    |
| 211 Maintenance of Property   | 6,063,724                                   | 5,778,054                                   | 8,470,397                                  | 3,573,404                                 | 6,317,900                                  |  |
| 212 Operating Expenses  |   | 300,000                                     | 300,000                                    | 1,130,000                                 | 1,026,500                                  |  |
| 226 Professional Services   | 521,639                                     | 480,248                                     | 480,248                                    | 550,000                                   | 550,000                                    |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>6,585,363</b>                            | <b>6,593,302</b>                            | <b>9,285,645</b>                           | <b>5,338,404</b>                          | <b>8,014,400</b>                           | <b>100,000</b>                             |
| 751 Property & Plant  |   | 1,000,000                                   | 1,376,172                                  | 4,368,557                                 | 350,000                                    | 350,000                                    |
| 752 Machinery & Equipment   |   | 268,000                                     | 268,000                                    | 300,000                                   | 400,000                                    | 400,000                                    |
| 785 Assets Under Construction                                       |   | 648,172                                     | 3,570,983                                  | 5,592,954                                 | 1,000,000                                  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>1,916,172</b>                            | <b>5,215,155</b>                           | <b>9,804,981</b>                          | <b>1,750,000</b>                           | <b>750,000</b>                             |
| <b>Total Subprogram 0277 :</b>                                      | <b>6,585,363</b>                            | <b>8,509,474</b>                            | <b>14,500,800</b>                          | <b>15,143,385</b>                         | <b>9,764,400</b>                           | <b>850,000</b>                             |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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.

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0641 Alleyne School</b>                               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 943,204                                     | 1,197,196                                   | 1,197,196                                  | 1,239,724                                 | 1,778,199                                  | 1,432,356                                  |
| 103 Employers Contributions   | 456,746                                     | 415,331                                     | 415,331                                    | 454,557                                   | 454,557                                    | 454,557                                    |
| 206 Travel  | 11,143                                      | 16,000                                      | 16,000                                     | 16,000                                    | 20,000                                     | 20,000                                     |
| 207 Utilities   | 73,026                                      | 138,000                                     | 138,000                                    | 144,000                                   | 144,000                                    | 144,000                                    |
| 208 Rental of Property  | 12,436                                      | 20,000                                      | 20,000                                     | 24,800                                    | 24,800                                     | 24,800                                     |
| 209 Library Books & Publications                                    | -384  | 2,500                                       | 2,500                                      | 3,500                                     | 3,500                                      | 3,500                                      |
| 210 Supplies & Materials  | 62,127                                      | 155,230                                     | 155,230                                    | 167,050                                   | 527,050                                    | 527,050                                    |
| 211 Maintenance of Property   | 69,044                                      | 197,966                                     | 197,966                                    | 207,381                                   | 407,381                                    |  |
| 212 Operating Expenses  | 28,704                                      | 47,300                                      | 47,300                                     | 81,800                                    | 127,800                                    | 28,000                                     |
| 226 Professional Services   |   | 15,000                                      | 15,000                                     | 30,000                                    | 30,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,656,047                                   | 2,204,523                                   | 2,204,523                                  | 2,368,812                                 | 3,517,287                                  | 2,634,263                                  |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 435,600                                   | 600,000                                    | 600,000                                    |
| 752 Machinery & Equipment   |   | 30,800                                      | 30,800                                     | 80,600                                    | 80,600                                     | 80,600                                     |
| 753 Furniture and Fittings  |   |   |  | 100,000                                   | 100,000                                    | 100,000                                    |
| 785 Assets Under Construction                                       |   |   |  | 50,000                                    |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 140,800                                     | 140,800                                    | 666,200                                   | 780,600                                    | 780,600                                    |
| 101 Statutory Personal Emoluments                                   | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,581,566                                   | 3,477,368                                   | 3,477,368                                  | 3,276,613                                 | 3,445,837                                  | 3,462,135                                  |
| <b>Total Subprogram 0641 :</b>                                      | 5,237,612                                   | 5,822,691                                   | 5,822,691                                  | 6,311,625                                 | 7,743,724                                  | 6,876,998                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0644</b> | <b>COLERIDGE AND PARRY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Coleridge and Parry School.                       |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0644 Coleridge and Parry</b>                          |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,722,768                                   | 1,640,288                                   | 1,640,288                                  | 1,419,951                                 | 1,447,390                                  | 363,278                                    |
| 103 Employers Contributions   | 506,973                                     | 547,692                                     | 547,692                                    | 527,550                                   | 530,499                                    | 531,877                                    |
| 206 Travel  | 6,625                                       | 8,300                                       | 8,300                                      | 8,500                                     | 8,500                                      | 8,500                                      |
| 207 Utilities   | 261,606                                     | 255,800                                     | 255,800                                    | 253,500                                   | 298,000                                    | 297,000                                    |
| 208 Rental of Property  | 30,016                                      | 22,648                                      | 22,648                                     | 38,278                                    | 43,278                                     | 44,778                                     |
| 209 Library Books & Publications                                    | 300   | 2,300                                       | 2,300                                      | 3,000                                     | 8,000                                      | 6,700                                      |
| 210 Supplies & Materials  | 67,240                                      | 91,392                                      | 91,392                                     | 89,678                                    | 278,300                                    | 284,200                                    |
| 211 Maintenance of Property   | 165,238                                     | 152,018                                     | 152,018                                    | 194,294                                   | 389,863                                    | 4,960                                      |
| 212 Operating Expenses  | 24,227                                      | 55,929                                      | 55,929                                     | 96,500                                    | 210,200                                    | 19,800                                     |
| 226 Professional Services   |   | 9,500                                       | 92,015                                     | 25,000                                    | 27,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,784,993                                   | 2,785,867                                   | 2,868,382                                  | 2,656,251                                 | 3,241,030                                  | 1,561,093                                  |
| 751 Property & Plant  |   | 109,990                                     | 1,660,592                                  | 153,135                                   | 383,726                                    | 133,130                                    |
| 752 Machinery & Equipment   |   | 12,000                                      | 12,000                                     | 86,219                                    | 86,219                                     | 91,719                                     |
| 753 Furniture and Fittings  |   |   |  | 35,000                                    | 35,000                                     | 25,000                                     |
| 785 Assets Under Construction                                       | 92,500                                      |   |  | 468,125                                   | 341,400                                    | 295,254                                    |
| <b>Total Non Statutory Capital Expenditure</b>                      | 92,500                                      | 121,990                                     | 1,672,592                                  | 742,479                                   | 846,345                                    | 545,103                                    |
| 101 Statutory Personal Emoluments                                   | 3,124,751                                   | 3,154,801                                   | 3,154,801                                  | 3,297,055                                 | 3,821,898                                  | 3,829,381                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,124,751                                   | 3,154,801                                   | 3,154,801                                  | 3,297,055                                 | 3,821,898                                  | 3,829,381                                  |
| <b>Total Subprogram 0644 :</b>                                      | 6,002,243                                   | 6,062,658                                   | 7,695,775                                  | 6,695,785                                 | 7,909,273                                  | 5,935,577                                  |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0647</b> | <b>ELLERSLIE SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Ellerslie School.                                 |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0647 Ellerslie Secondary School</b>                   |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,484,945                                   | 1,407,398                                   | 1,407,398                                  | 1,194,329                                 | 1,154,675                                  | 1,161,077                                  |
| 103 Employers Contributions   | 572,671                                     | 556,937                                     | 556,937                                    | 557,195                                   | 557,195                                    | 557,195                                    |
| 206 Travel  | 5,244                                       | 10,500                                      | 10,500                                     | 10,500                                    | 10,500                                     | 10,500                                     |
| 207 Utilities   | 105,376                                     | 118,950                                     | 118,950                                    | 125,450                                   | 127,350                                    | 130,750                                    |
| 208 Rental of Property  | 7,580                                       | 21,600                                      | 21,600                                     | 22,400                                    | 21,100                                     | 22,200                                     |
| 209 Library Books & Publications                                    |   | 1,800                                       | 1,800                                      | 1,800                                     | 2,600                                      | 2,800                                      |
| 210 Supplies & Materials  | 90,880                                      | 100,470                                     | 100,470                                    | 128,570                                   | 155,230                                    | 187,779                                    |
| 211 Maintenance of Property   | 181,004                                     | 150,400                                     | 150,400                                    | 175,500                                   | 182,800                                    | 17,963                                     |
| 212 Operating Expenses  | 55,016                                      | 48,860                                      | 48,860                                     | 103,830                                   | 111,030                                    | 9,050                                      |
| 226 Professional Services   | 11,231                                      | 12,000                                      | 12,000                                     | 25,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 2,513,947                                   | 2,428,915                                   | 2,428,915                                  | 2,344,574                                 | 2,347,480                                  | 2,099,314                                  |
| 751 Property & Plant  |   | 130,800                                     | 130,800                                    | 507,000                                   | 464,000                                    | 399,500                                    |
| 752 Machinery & Equipment   |   | 23,000                                      | 23,000                                     | 58,800                                    | 62,600                                     | 76,100                                     |
| 753 Furniture and Fittings  |   | 10,000                                      | 10,000                                     | 55,360                                    | 51,000                                     | 43,000                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 163,800                                     | 163,800                                    | 621,160                                   | 577,600                                    | 518,600                                    |
| 101 Statutory Personal Emoluments                                   | 3,939,301                                   | 3,966,311                                   | 3,966,311                                  | 4,030,359                                 | 4,290,330                                  | 4,315,676                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,939,301                                   | 3,966,311                                   | 3,966,311                                  | 4,030,359                                 | 4,290,330                                  | 4,315,676                                  |
| <b>Total Subprogram 0647 :</b>                                      | 6,453,248                                   | 6,559,026                                   | 6,559,026                                  | 6,996,093                                 | 7,215,410                                  | 6,933,590                                  |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0648</b> | <b>GRAYDON SEALY SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of the Graydon Sealy Secondary School.               |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0648 Graydon Sealy Secondary School</b>        |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,293,425                          | 1,262,401                          | 1,262,401                         | 1,278,271                        | 1,286,977                         | 1,293,616                         |
| 103 Employers Contributions                                  | 553,154                            | 541,867                            | 541,867                           | 551,454                          | 551,454                           | 551,454                           |
| 206 Travel   | 2,371                              | 6,300                              | 6,300                             | 4,300                            | 4,300                             | 4,300                             |
| 207 Utilities  | 109,059                            | 146,440                            | 146,440                           | 156,440                          | 156,440                           | 156,440                           |
| 208 Rental of Property                                       | 24,433                             | 26,500                             | 26,500                            | 26,500                           | 26,500                            | 26,500                            |
| 209 Library Books & Publications                             | 1,572                              | 2,500                              | 2,500                             | 4,600                            | 4,600                             | 4,600                             |
| 210 Supplies & Materials                                     | 62,161                             | 107,050                            | 107,050                           | 158,250                          | 135,525                           | 128,525                           |
| 211 Maintenance of Property                                  | 172,166                            | 137,795                            | 137,795                           | 178,095                          | 142,095                           | 9,370                             |
| 212 Operating Expenses                                       | 21,810                             | 50,800                             | 50,800                            | 109,387                          | 111,287                           | 9,500                             |
| 226 Professional Services                                    | 1,058                              | 15,000                             | 15,000                            | 15,000                           | 8,500                             |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,241,209                          | 2,296,653                          | 2,296,653                         | 2,482,297                        | 2,427,678                         | 2,184,305                         |
| 751 Property & Plant   |                                    | 117,000                            | 117,000                           | 581,015                          | 1,621,005                         | 18,000,000                        |
| 752 Machinery & Equipment                                    |                                    | 28,000                             | 28,000                            | 90,500                           | 24,000                            | 24,000                            |
| 753 Furniture and Fittings                                   |                                    | 10,000                             | 10,000                            |                                  |                                   |                                   |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 155,000                            | 155,000                           | 671,515                          | 1,645,005                         | 18,024,000                        |
| 101 Statutory Personal Emoluments                            | 3,964,791                          | 4,068,688                          | 4,068,688                         | 4,160,050                        | 4,192,919                         | 4,217,058                         |
| <b>Total Statutory Expenditure</b>                           | 3,964,791                          | 4,068,688                          | 4,068,688                         | 4,160,050                        | 4,192,919                         | 4,217,058                         |
| <b>Total Subprogram 0648 :</b>                               | 6,206,001                          | 6,520,341                          | 6,520,341                         | 7,313,862                        | 8,265,602                         | 24,425,363                        |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0649</b> | <b>GRANTLEY ADAMS MEMORIAL SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Grantley Adams Memorial School.                   |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| 272 SECONDARY   | \$  | \$  | \$   | \$  | \$   | \$   |
| <b>Subprogram 0649 Grantley Adams Memorial School</b>               |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 1,011,534                                   | 1,108,135                                   | 1,108,135                                  | 1,143,284                                 | 1,679,988                                  | 1,690,425                                  |
| 103 Employers Contributions   | 472,789                                     | 499,833                                     | 499,833                                    | 501,340                                   |  | 501,340                                    |
| 206 Travel  | 5,532                                       | 8,800                                       | 8,800                                      | 8,800                                     | 9,500                                      | 9,500                                      |
| 207 Utilities   | 100,315                                     | 150,460                                     | 150,460                                    | 120,264                                   | 162,664                                    | 165,064                                    |
| 208 Rental of Property  | 25,315                                      | 27,270                                      | 27,270                                     | 28,770                                    | 28,770                                     | 28,770                                     |
| 209 Library Books & Publications                                    | 1,044                                       | 2,500                                       | 2,500                                      | 3,000                                     | 10,100                                     | 10,100                                     |
| 210 Supplies & Materials  | 92,051                                      | 87,859                                      | 87,859                                     | 124,119                                   | 219,525                                    | 241,155                                    |
| 211 Maintenance of Property   | 182,513                                     | 227,836                                     | 227,836                                    | 288,264                                   | 678,236                                    | 16,000                                     |
| 212 Operating Expenses  | 29,669                                      | 45,150                                      | 45,150                                     | 66,868                                    | 163,350                                    | 14,300                                     |
| 226 Professional Services   | 8,511                                       | 15,000                                      | 15,000                                     | 20,000                                    | 25,000                                     |  |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | 1,929,273                                   | 2,172,843                                   | 2,172,843                                  | 2,304,709                                 | 2,977,133                                  | 2,676,654                                  |
| 751 Property & Plant  |   | 127,254                                     | 127,254                                    | 474,933                                   | 870,550                                    | 2,470,550                                  |
| 752 Machinery & Equipment   |   | 17,136                                      | 17,136                                     | 149,235                                   | 130,390                                    | 116,195                                    |
| 753 Furniture and Fittings  |   |   |  | 75,250                                    | 183,500                                    | 82,250                                     |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | 144,390                                     | 144,390                                    | 699,418                                   | 1,184,440                                  | 2,668,995                                  |
| 101 Statutory Personal Emoluments                                   | 3,514,424                                   | 3,565,165                                   | 3,565,165                                  | 3,442,227                                 | 3,763,526                                  | 3,796,658                                  |
| <b>Total Statutory Expenditure</b>                                  | 3,514,424                                   | 3,565,165                                   | 3,565,165                                  | 3,442,227                                 | 3,763,526                                  | 3,796,658                                  |
| <b>Total Subprogram 0649 :</b>                                      | 5,443,698                                   | 5,882,398                                   | 5,882,398                                  | 6,446,354                                 | 7,925,099                                  | 9,142,307                                  |



**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0650</b> | <b>HARRISON COLLEGE</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Harrison College.                                 |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0650 Harrison College</b>                      |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,892,323                          | 1,926,140                          | 1,926,140                         | 2,100,657                        | 1,969,314                         | 1,931,683                         |
| 103 Employers Contributions                                  | 577,914                            | 583,696                            | 583,696                           | 573,533                          | 575,387                           | 569,485                           |
| 206 Travel   | 5,398                              | 5,400                              | 6,400                             | 5,800                            | 5,900                             | 6,100                             |
| 207 Utilities  | 176,858                            | 268,150                            | 178,150                           | 324,472                          | 344,200                           | 348,970                           |
| 208 Rental of Property                                       | 22,307                             | 28,005                             | 28,005                            | 29,350                           | 30,100                            | 30,950                            |
| 209 Library Books & Publications                             | 1,213                              | 2,500                              | 2,500                             | 2,600                            | 2,850                             | 3,120                             |
| 210 Supplies & Materials                                     | 92,553                             | 85,040                             | 85,040                            | 82,790                           | 167,450                           | 162,790                           |
| 211 Maintenance of Property                                  | 256,606                            | 153,970                            | 242,970                           | 194,745                          | 347,320                           | 6,950                             |
| 212 Operating Expenses                                       | 27,159                             | 39,300                             | 39,300                            | 50,925                           | 116,050                           | 18,850                            |
| 226 Professional Services                                    | 5,940                              | 20,000                             | 44,365                            | 19,000                           | 139,200                           |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 3,058,271                          | 3,112,201                          | 3,136,566                         | 3,383,872                        | 3,697,771                         | 3,078,898                         |
| 751 Property & Plant   |                                    | 112,200                            | 512,629                           | 471,960                          | 495,775                           | 219,250                           |
| 752 Machinery & Equipment                                    |                                    | 5,000                              | 5,000                             | 115,965                          | 38,700                            | 39,770                            |
| 753 Furniture and Fittings                                   |                                    | 10,400                             | 10,400                            | 123,440                          | 94,050                            | 94,420                            |
| 785 Assets Under Construction                                |                                    |                                    |                                   |                                  | 2,205,000                         | 2,520,000                         |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 127,600                            | 528,029                           | 711,365                          | 2,833,525                         | 2,873,440                         |
| 101 Statutory Personal Emoluments                            | 3,711,069                          | 3,815,402                          | 3,815,402                         | 3,817,393                        | 3,960,063                         | 3,971,189                         |
| <b>Total Statutory Expenditure</b>                           | 3,711,069                          | 3,815,402                          | 3,815,402                         | 3,817,393                        | 3,960,063                         | 3,971,189                         |
| <b>Total Subprogram 0650 :</b>                               | 6,769,340                          | 7,055,203                          | 7,479,997                         | 7,912,630                        | 10,491,359                        | 9,923,527                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0651</b> | <b>LESTER VAUGHN SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Lester Vaughn School.                             |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0651 Lester Vaughn School</b>                  |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,587,527                          | 1,534,225                          | 1,534,225                         | 1,374,308                        | 1,374,308                         | 1,316,624                         |
| 103 Employers Contributions                                  | 557,878                            | 574,786                            | 574,786                           | 563,574                          | 563,574                           | 574,796                           |
| 206 Travel   | 5,118                              | 10,000                             | 10,000                            | 11,000                           | 11,000                            | 12,000                            |
| 207 Utilities  | 244,867                            | 261,243                            | 261,243                           | 259,200                          | 59,200                            | 339,200                           |
| 208 Rental of Property                                       | 21,163                             | 25,000                             | 25,000                            | 41,031                           | 41,031                            | 41,031                            |
| 209 Library Books & Publications                             | 1,040                              | 2,500                              | 2,500                             | 2,202                            |                                   | 5,202                             |
| 210 Supplies & Materials                                     | 104,605                            | 76,295                             | 76,295                            | 100,630                          | 100,630                           | 246,030                           |
| 211 Maintenance of Property                                  | 150,962                            | 169,585                            | 169,585                           | 211,720                          | 153,600                           | 14,400                            |
| 212 Operating Expenses                                       | 40,833                             | 42,900                             | 42,900                            | 49,793                           | 91,540                            | 23,000                            |
| 226 Professional Services                                    |                                    | 15,000                             | 15,000                            | 15,000                           | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,713,993                          | 2,711,534                          | 2,711,534                         | 2,628,458                        | 2,409,883                         | 2,572,283                         |
| 751 Property & Plant   |                                    | 109,186                            | 109,186                           | 498,715                          | 162,000                           | 87,000                            |
| 752 Machinery & Equipment                                    |                                    | 10,000                             | 10,000                            | 67,000                           | 31,500                            | 40,000                            |
| 753 Furniture and Fittings                                   |                                    | 12,500                             | 12,500                            | 133,570                          | 42,500                            | 42,500                            |
| 785 Assets Under Construction                                | 38,941                             |                                    |                                   |                                  | 20,000                            | 20,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               | 38,941                             | 131,686                            | 131,686                           | 699,285                          | 256,000                           | 189,500                           |
| 101 Statutory Personal Emoluments                            | 3,808,639                          | 3,939,931                          | 3,939,931                         | 3,976,759                        | 3,976,759                         | 4,403,019                         |
| <b>Total Statutory Expenditure</b>                           | 3,808,639                          | 3,939,931                          | 3,939,931                         | 3,976,759                        | 3,976,759                         | 4,403,019                         |
| <b>Total Subprogram 0651 :</b>                               | 6,561,573                          | 6,783,151                          | 6,783,151                         | 7,304,502                        | 6,386,642                         | 7,164,802                         |

**BARBADOS ESTIMATES 2022 - 2023**

**PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0654</b> | <b>PRINCESS MARGARET SECONDARY SCHOOL</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Princess Margaret Secondary School.               |

| MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING | Actual<br>Expenditure<br>2020-2021 | Approved<br>Estimates<br>2021-2022 | Revised<br>Estimates<br>2021-2022 | Budget<br>Estimates<br>2022-2023 | Forward<br>Estimates<br>2023-2024 | Forward<br>Estimates<br>2024-2025 |
|--|------------------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|
| 272 SECONDARY  | \$                                 | \$                                 | \$                                | \$                               | \$                                | \$                                |
| <b>Subprogram 0654 Princess Margaret Secondary School</b>    |                                    |                                    |                                   |                                  |                                   |                                   |
| 102 Other Personal Emoluments                                | 1,144,980                          | 1,069,548                          | 1,069,548                         | 1,199,552                        | 1,167,693                         | 857,591                           |
| 103 Employers Contributions                                  | 475,027                            | 493,818                            | 493,818                           | 493,818                          | 500,484                           | 503,652                           |
| 206 Travel   | 4,115                              | 11,500                             | 11,500                            | 11,500                           | 11,500                            | 11,500                            |
| 207 Utilities  | 114,721                            | 150,800                            | 150,800                           | 170,800                          | 170,800                           | 170,800                           |
| 208 Rental of Property                                       | 14,584                             | 28,000                             | 28,000                            | 46,000                           | 46,000                            | 46,000                            |
| 209 Library Books & Publications                             |                                    | 2,000                              | 2,000                             | 2,300                            | 2,300                             | 2,300                             |
| 210 Supplies & Materials                                     | 59,452                             | 89,150                             | 89,150                            | 100,750                          | 209,300                           | 210,600                           |
| 211 Maintenance of Property                                  | 155,927                            | 153,550                            | 153,550                           | 314,000                          | 311,200                           | 500                               |
| 212 Operating Expenses                                       | 43,794                             | 41,350                             | 41,350                            | 72,750                           | 102,750                           | 5,050                             |
| 226 Professional Services                                    | 10,281                             | 15,000                             | 15,000                            | 15,000                           | 15,000                            |                                   |
| <b>Total Non Statutory Recurrent Expenditure</b>             | 2,022,881                          | 2,054,716                          | 2,054,716                         | 2,426,470                        | 2,537,027                         | 1,807,993                         |
| 751 Property & Plant   |                                    | 99,000                             | 99,000                            | 505,847                          | 70,500                            | 70,500                            |
| 752 Machinery & Equipment                                    |                                    | 30,800                             | 30,800                            | 190,000                          | 11,000                            | 20,000                            |
| <b>Total Non Statutory Capital Expenditure</b>               |                                    | 129,800                            | 129,800                           | 695,847                          | 81,500                            | 90,500                            |
| 101 Statutory Personal Emoluments                            | 3,452,786                          | 3,718,889                          | 3,718,889                         | 3,600,470                        | 3,775,991                         | 3,816,108                         |
| <b>Total Statutory Expenditure</b>                           | 3,452,786                          | 3,718,889                          | 3,718,889                         | 3,600,470                        | 3,775,991                         | 3,816,108                         |
| <b>Total Subprogram 0654 :</b>                               | 5,475,667                          | 5,903,405                          | 5,903,405                         | 6,772,787                        | 6,394,518                         | 5,714,601                         |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |  |
|--------------------------------|-------------|--|
| <b>HEAD:</b>                   | <b>87</b>   | <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>                      |
| <b>PROGRAMME:</b>              | <b>272</b>  | <b>Secondary</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides for all expenses associated with technical, vocational and secondary education. |
| <b>SUBPROGRAMME:</b>           | <b>0655</b> | <b>QUEEN'S COLLEGE</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the operating expenses of Queen's College.                                  |

| <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>272 SECONDARY</b>  | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0655 Queen's College</b>                              |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 2,220,309                                   | 2,063,252                                   | 2,063,252                                  | 2,037,538                                 | 1,629,424                                  | 1,600,000                                  |
| 103 Employers Contributions   | 594,003                                     | 556,904                                     | 556,904                                    | 614,364                                   | 609,054                                    | 600,000                                    |
| 206 Travel  | 10,947                                      | 12,100                                      | 12,100                                     | 13,000                                    | 15,000                                     | 10,000                                     |
| 207 Utilities   | 103,179                                     | 185,400                                     | 185,400                                    | 185,400                                   | 197,000                                    | 150,000                                    |
| 208 Rental of Property  | 16,287                                      | 33,400                                      | 33,400                                     | 33,400                                    | 33,400                                     | 18,000                                     |
| 209 Library Books & Publications                                    | 912   | 2,520                                       | 2,520                                      | 3,720                                     | 8,200                                      | 1,000                                      |
| 210 Supplies & Materials  | 85,003                                      | 76,040                                      | 76,040                                     | 127,240                                   | 229,040                                    | 6,000                                      |
| 211 Maintenance of Property   | 344,554                                     | 159,000                                     | 159,000                                    | 218,200                                   | 383,500                                    | 200,000                                    |
| 212 Operating Expenses  | 43,330                                      | 47,900                                      | 47,900                                     | 85,600                                    | 75,040                                     | 50,000                                     |
| 226 Professional Services   | 11,790                                      | 15,000                                      | 15,000                                     | 23,000                                    | 23,000                                     | 15,000                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>3,430,314</b>                            | <b>3,151,516</b>                            | <b>3,151,516</b>                           | <b>3,341,462</b>                          | <b>3,202,658</b>                           | <b>2,650,000</b>                           |
| 751 Property & Plant  |   | 110,000                                     | 110,000                                    | 152,146                                   | 345,000                                    | 50,000                                     |
| 752 Machinery & Equipment   |   | 41,000                                      | 41,000                                     | 197,000                                   | 356,000                                    |  |
| 753 Furniture and Fittings  |   | 5,600                                       | 5,600                                      | 10,000                                    | 60,000                                     |  |
| 755 Computer Software   |   |   |  | 106,000                                   | 55,000                                     |  |
| 785 Assets Under Construction                                       |   |   |  | 250,000                                   | 165,000                                    |  |
| <b>Total Non Statutory Capital Expenditure</b>                      |   | <b>156,600</b>                              | <b>156,600</b>                             | <b>715,146</b>                            | <b>981,000</b>                             | <b>50,000</b>                              |
| 101 Statutory Personal Emoluments                                   | 3,468,495                                   | 3,735,217                                   | 3,735,217                                  | 3,735,551                                 | 4,548,718                                  | 4,548,000                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>3,468,495</b>                            | <b>3,735,217</b>                            | <b>3,735,217</b>                           | <b>3,735,551</b>                          | <b>4,548,718</b>                           | <b>4,548,000</b>                           |
| <b>Total Subprogram 0655 :</b>                                      | <b>6,898,809</b>                            | <b>7,043,333</b>                            | <b>7,043,333</b>                           | <b>7,792,159</b>                          | <b>8,732,376</b>                           | <b>7,248,000</b>                           |

## EXPLANATORY NOTES

### **Program 271: Basic Educational Development**

#### Subprogram 0277: PRIMARY EDUCATION DOMESTIC PROGRAM

- 226 - Provision to meet the cost of consultancy services re works at primary schools
- 751 - Provides for installation of generators, fuel tanks and shutters at Category 1 Emergency Shelters
- 752 - Provides for installation of security cameras at primary schools.
- 785 - Provides for Phase II of the upgrade of the Wilkie Cumberbatch School and the construction of other facilities.

#### Subprogram 0278: SPECIAL SCHOOLS

- 316 – Provides for contribution to assist in the operational costs of the Challenor School, the Learning Centre, the Life Long Skills Training Inc. and the Derrick Smith School and the School House for Special Needs.

#### Subprogram 0280: SKILLS FOR THE FUTURE

- 785 - Provides for payment of a residual sum to a contractor.

#### Subprogram 0302: EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- 223 - Provides network cabling to secondary schools.
- 226 - Provides for consultancy services.
- 752 - Provides for the replacement of multimedia, computers and acquisition of servers, printers and tablets.
- 753 - Provides for the cost of switches to the network system.
- 755 - Provides for software to assist schools with online platform.

#### Subprogram 0308: ROBOTICS PROGRAMME

- 752 – Provides for the purchase of robotics kits for the schools.

## EXPLANATORY NOTES

### Subprogram 0646 DEIGHTON GRIFFITH SECONDARY SCHOOL

- 226 – Provides for the cost of the annual audit fees.
- 751 – Provides for the construction of additional classrooms.
- 752 – Provides for the purchase of equipment.

### Subprogram 0647 ELLERSLIE SCHOOL

- 226 – Provides for the cost of a technical consultation.
- 751 – Additional funds to cover the hard-court, the completion of the second prefab building to house sixth formers and other construction projects.
- 752 – Provides for the purchase of musical instruments.
- 753 – Provides for the purchase of a desks and chairs for teachers and students as well as providing laboratory furniture.

### Subprogram 0648 GRAYDON SEALY SECONDARY SCHOOL

- 226 – To cover the cost professional services.
- 751 – Provides for repair work to the plant.
- 753 – Provides for the purchase of furniture and fire safety equipment.

### Subprogram 0649 GRANTLEY ADAMS MEMORIAL SCHOOL

- 226 – Provides for the cost of professional 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.
- 753 – Provides for the purchase of furniture.

## EXPLANATORY NOTES

### Subprogram 0286: JEAN AND NORMA HOLDER 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 BVTB.
- 785 - To cover the cost of preliminary construction works at the Hope Agricultural Training Institute (HATI) and the UWI Centre for Food Security and Entrepreneurship.

### 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 the National Qualification Framework.

## 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 fans.

752 – To provide for the purchase of insulated food boxes, steam jacket kettles and double deck ovens.

785 - Provision is made for the completion of the School Meals Centre at Six Roads.

#### **Subprogram 0568: MEDIA RESOURCE DEPARTMENT**

226 - To provide for the cost of consultancy services.

751 - Provides for the purchase of air condition units and the installation of an elevator.

752 - To purchase video cameras and other multimedia equipment for digital channel.

753 – To purchase fixtures and furniture for the recording sets at the Gordon Corbin Studio.

755 - To purchase software for the operation of a video broadcast channel.

Head 87(x)



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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

FIFTY MILLION, FIVE HUNDRED AND FORTY-FIVE THOUSAND, SIX  
HUNDRED AND SEVENTY-EIGHT DOLLARS

(\$50,545,678.00)

**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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 91</b>   |   |   |  |                                |  |  |
|--|---|---|--|--------------------------------|--|--|
| <b>MINISTRY OF YOUTH, SPORTS AND<br/>COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|  | \$  | \$  | \$   | \$                             | \$   | \$   |
| 277 YOUTH AFFAIRS AND SPORTS                                   | 10,104,925                                  | 22,359,543                                  | 27,129,827                                 | 27,592,522                     | 30,621,667                                 | 26,295,670                                 |
| 422 COMMUNITY DEVELOPMENT                                      | 4,714,832                                   | 8,577,028                                   | 10,499,252                                 | 13,521,298                     | 6,759,926                                  | 6,758,842                                  |
| 425 PROMOTION OF SPORTING<br>ACHIEVEMENT & FITNESS             | 13,188,228                                  | 12,821,500                                  | 15,481,500                                 | 15,742,966                     | 22,537,333                                 | 20,257,466                                 |
| <b>Total Head 91 :</b>   | 28,007,986                                  | 43,758,071                                  | 53,110,579                                 | 56,856,786                     | 59,918,926                                 | 53,311,978                                 |

|  | RECURRENT           |                |                       |                                 |                       |                   |
|--|---------------------|----------------|-----------------------|---------------------------------|-----------------------|-------------------|
| 91 MINISTRY OF YOUTH, SPORTS AND<br>COMMUNITY EMPOWERMENT      | Personal Emoluments |                |                       |                                 | Goods and<br>Services | Transfers         |
|  | Statutory           | Non-Statutory  | National<br>Insurance | Total<br>Personal<br>Emoluments |                       |                   |
| PROGRAM/SUBPROGRAM   |                     |                |                       |                                 |                       |                   |
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                            |                     |                |                       |                                 |                       |                   |
| 0565 Youth Entrepreneurship Scheme                             | 416,345             | 8,947          | 39,961                | 465,253                         | 554,080               | 60,000            |
| 0566 Youth Development Programme.                              | 1,512,617           | 10,336         | 169,858               | 1,692,811                       | 2,758,040             | 227,600           |
| 0567 Barbados Youth Service                                    | 1,246,108           | 413,401        | 190,019               | 1,849,528                       | 6,055,628             |                   |
| 7110 General Management and Coordination<br>Services           | 1,387,217           | 166,153        | 160,018               | 1,713,388                       | 4,034,154             | 45,695            |
| <b>422 COMMUNITY DEVELOPMENT</b>                               |                     |                |                       |                                 |                       |                   |
| 0426 Community Development Department                          | 1,748,821           | 294,228        | 218,093               | 2,261,142                       | 2,504,074             | 150,000           |
| 0437 Community Technological Program                           |                     |                |                       |                                 | 2,654,276             |                   |
| <b>425 PROMOTION OF SPORTING<br/>ACHIEVEMENT &amp; FITNESS</b> |                     |                |                       |                                 |                       |                   |
| 0432 National Sports Council                                   |                     |                |                       |                                 |                       | 13,442,966        |
| <b>TOTAL</b>   | <b>6,311,108</b>    | <b>893,065</b> | <b>777,949</b>        | <b>7,982,121</b>                | <b>18,560,252</b>     | <b>13,926,261</b> |

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# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families.   |
| <b>SUBPROGRAMME:</b>           | <b>7110</b> | <b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>   |
| <b>SUBPROGRAMME STATEMENT:</b> |             | Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>          | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                                 | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 7110 General Management and Coordination Services</b> |   |   |  |   |  |  |
| 102 Other Personal Emoluments                                       | 175,560                                     | 161,023                                     | 161,023                                    | 166,153                                   | 166,153                                    | 166,153                                    |
| 103 Employers Contributions   | 101,542                                     | 160,227                                     | 160,227                                    | 160,018                                   | 160,647                                    | 161,275                                    |
| 206 Travel  | 6,338                                       | 10,600                                      | 10,600                                     | 10,600                                    | 10,600                                     | 10,600                                     |
| 207 Utilities   | 92,962                                      | 93,824                                      | 93,824                                     | 93,824                                    | 93,824                                     | 93,824                                     |
| 208 Rental of Property  | 20,243                                      | 24,724                                      | 31,556                                     | 24,724                                    | 24,724                                     | 24,724                                     |
| 209 Library Books & Publications                                    | 1,612                                       | 2,231                                       | 2,231                                      | 2,231                                     | 2,231                                      | 2,231                                      |
| 210 Supplies & Materials  | 69,469                                      | 112,144                                     | 112,144                                    | 107,500                                   | 97,492                                     | 97,492                                     |
| 211 Maintenance of Property   | 54,422                                      | 104,332                                     | 104,332                                    | 106,332                                   | 100,940                                    | 100,940                                    |
| 212 Operating Expenses  | 23,896                                      | 1,604,574                                   | 6,560,526                                  | 2,350,112                                 | 2,681,278                                  | 2,731,278                                  |
| 223 Structures  |   | 5,000                                       | 5,000                                      | 5,000                                     | 5,000                                      | 5,000                                      |
| 226 Professional Services   | 9,800                                       | 1,182,000                                   | 1,189,500                                  | 1,333,561                                 | 1,153,200                                  | 1,153,200                                  |
| 317 Subscriptions   |   | 45,695                                      | 45,695                                     | 45,695                                    | 45,695                                     | 45,695                                     |
| <b>Total Non Statutory Recurrent Expenditure</b>                    | <b>555,846</b>                              | <b>3,506,374</b>                            | <b>8,476,658</b>                           | <b>4,260,055</b>                          | <b>4,541,784</b>                           | <b>4,592,412</b>                           |
| 752 Machinery & Equipment   | 3,595                                       | 10,000                                      | 10,000                                     | 10,000                                    |  |  |
| 753 Furniture and Fittings  |   | 17,600                                      | 17,600                                     | 17,600                                    |  |  |
| 755 Computer Software   |   | 275,120                                     | 275,120                                    |   |  |  |
| <b>Total Non Statutory Capital Expenditure</b>                      | <b>3,595</b>                                | <b>302,720</b>                              | <b>302,720</b>                             | <b>27,600</b>                             |  |  |
| 101 Statutory Personal Emoluments                                   | 873,155                                     | 1,392,541                                   | 1,392,541                                  | 1,387,217                                 | 1,394,683                                  | 1,402,585                                  |
| <b>Total Statutory Expenditure</b>                                  | <b>873,155</b>                              | <b>1,392,541</b>                            | <b>1,392,541</b>                           | <b>1,387,217</b>                          | <b>1,394,683</b>                           | <b>1,402,585</b>                           |
| <b>Total Subprogram 7110 :</b>                                      | <b>1,432,596</b>                            | <b>5,201,635</b>                            | <b>10,171,919</b>                          | <b>5,280,567</b>                          | <b>5,936,467</b>                           | <b>5,994,997</b>                           |

# **BARBADOS ESTIMATES 2022 - 2023**

## **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 2020-2021  | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Budget Estimates 2022-2023 | Forward Estimates 2023-2024 | Forward Estimates 2024-2025 |
| 277 YOUTH AFFAIRS AND SPORTS                        |      | \$  | \$                           | \$                          | \$                         | \$                          | \$                          |
| Subprogram 0566 Youth Development Programme.        |      |   |                              |                             |                            |                             |                             |
| 102 Other Personal Emoluments                       |      |   | 29,134                       | 29,134                      | 10,336                     | 10,336                      | 10,336                      |
| 103 Employers Contributions                         |      | 153,622   | 171,828                      | 171,828                     | 169,858                    | 176,883                     | 177,600                     |
| 206 Travel  |      | 62,433  | 100,000                      | 100,000                     | 100,000                    | 100,000                     | 100,000                     |
| 207 Utilities                                       |      | 28,298  | 32,200                       | 32,200                      | 32,200                     | 32,200                      | 32,200                      |
| 208 Rental of Property                              |      | 588   | 4,800                        | 4,800                       | 4,800                      | 4,800                       | 4,800                       |
| 209 Library Books & Publications                    |      |   | 1,000                        | 1,000                       | 1,000                      | 1,000                       | 1,000                       |
| 210 Supplies & Materials                            |      |   | 6,500                        | 6,500                       | 6,500                      | 6,500                       | 6,500                       |
| 211 Maintenance of Property                         |      | 1,361   | 12,500                       | 12,500                      | 21,000                     | 21,000                      | 21,000                      |
| 212 Operating Expenses                              |      | 662,303   | 1,572,000                    | 1,572,000                   | 1,859,000                  | 6,269,000                   | 1,859,000                   |
| 226 Professional Services                           |      | 102,478   | 648,900                      | 648,900                     | 733,540                    | 733,540                     | 733,540                     |
| 315 Grants to Non-Profit Organisations              |      | 159,348   | 227,600                      | 227,600                     | 227,600                    | 227,600                     | 227,600                     |
| Total Non Statutory Recurrent Expenditure           |      | 1,170,430   | 2,806,462                    | 2,806,462                   | 4,265,834                  | 7,582,859                   | 3,173,576                   |
| 785 Assets Under Construction                       |      |   | 1,430,000                    | 1,430,000                   | 1,700,000                  | 1,600,000                   | 1,600,000                   |
| Total Non Statutory Capital Expenditure             |      |   | 1,430,000                    | 1,430,000                   | 1700,000                   | 1,600,000                   | 1,600,000                   |
| 101 Statutory Personal Emoluments                   |      | 1,377,239   | 1,571,629                    | 1,571,629                   | 1,512,617                  | 1,519,926                   | 1,527,234                   |
| Total Statutory Expenditure                         |      | 1,377,239   | 1,571,629                    | 1,571,629                   | 1,512,617                  | 1,519,926                   | 1,527,234                   |
| Total Subprogram 0566 :                             |      | 2,547,669   | 5,808,091                    | 5,808,091                   | 6,378,451                  | 10,702,785                  | 6,300,810                   |

# **BARBADOS ESTIMATES 2022 - 2023**

## **PARTICULARS OF SERVICE**

|                                |             |   |
|--------------------------------|-------------|---|
| <b>HEAD:</b>                   | <b>91</b>   | <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>  |
| <b>PROGRAMME:</b>              | <b>277</b>  | <b>Youth Affairs and Sports</b>   |
| <b>PROGRAMME STATEMENT:</b>    |             | Provides an enabling environment for the holistic development and protection of children, youth and families  |
| <b>SUBPROGRAMME:</b>           | <b>0567</b> | <b>BARBADOS YOUTHADVANCE CORPS</b>  |
| <b>SUBPROGRAMME STATEMENT:</b> |             | 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. |

| <b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Budget<br/>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|--|---|---|--|---|--|--|
| <b>277 YOUTH AFFAIRS AND SPORTS</b>                        | <b>\$</b>                                   | <b>\$</b>                                   | <b>\$</b>                                  | <b>\$</b>                                 | <b>\$</b>                                  | <b>\$</b>                                  |
| <b>Subprogram 0567 Barbados Youth Advance Corps</b>        |   |   |  |   |  |  |
| 102 Other Personal Emoluments                              | 103,162                                     | 461,133                                     | 461,133                                    | 413,401                                   | 412,469                                    | 412,469                                    |
| 103 Employers Contributions                                | 141,089                                     | 193,151                                     | 193,151                                    | 190,019                                   | 188,840                                    | 189,470                                    |
| 206 Travel   | 32,541                                      | 120,000                                     | 120,000                                    | 120,000                                   | 120,000                                    | 120,000                                    |
| 207 Utilities  | 93,076                                      | 222,660                                     | 222,660                                    | 198,205                                   | 194,700                                    | 194,700                                    |
| 208 Rental of Property                                     |   | 272,652                                     | 272,652                                    | 218,448                                   | 20,652                                     | 20,652                                     |
| 209 Library Books & Publications                           | 6,087                                       | 3,142                                       | 3,142                                      | 3,142                                     | 3,142                                      | 3,142                                      |
| 210 Supplies & Materials                                   | 406,156                                     | 916,100                                     | 916,100                                    | 915,160                                   | 1,219,700                                  | 1,219,700                                  |
| 211 Maintenance of Property                                | 90,572                                      | 222,313                                     | 222,313                                    | 333,928                                   | 172,979                                    | 198,779                                    |
| 212 Operating Expenses                                     | 1,239,366                                   | 2,727,719                                   | 2,727,719                                  | 2,727,719                                 | 7,964,322                                  | 7,964,522                                  |
| 226 Professional Services                                  | 1,023,767                                   | 1,539,037                                   | 1,539,037                                  | 1,539,026                                 | 1,366,812                                  | 1,366,812                                  |
| <b>Total Non Statutory Recurrent Expenditure</b>           | <b>3,135,816</b>                            | <b>6,677,907</b>                            | <b>6,677,907</b>                           | <b>6,659,048</b>                          | <b>11,663,616</b>                          | <b>11,690,246</b>                          |
| 752 Machinery & Equipment                                  | 23,390                                      | 51,791                                      | 51,791                                     | 97,400                                    |  |  |
| 753 Furniture and Fittings                                 |   | 24,050                                      | 24,050                                     | 70,050                                    |  |  |
| 756 Vehicles   |   | 230,000                                     | 230,000                                    | 121,295                                   |  |  |
| 785 Assets Under Construction                              | 1,121,108                                   | 1,980,430                                   | 1,780,430                                  | 5,220,000                                 |  |  |
| <b>Total Non Statutory Capital Expenditure</b>             | <b>1,144,498</b>                            | <b>2,286,271</b>                            | <b>2,086,271</b>                           | <b>5,508,745</b>                          |  |  |
| 101 Statutory Personal Emoluments                          | 1,191,320                                   | 1,270,565                                   | 1,270,565                                  | 1,246,108                                 | 1,253,926                                  | 1,259,944                                  |
| <b>Total Statutory Expenditure</b>                         | <b>1,191,320</b>                            | <b>1,270,565</b>                            | <b>1,270,565</b>                           | <b>1,246,108</b>                          | <b>1,253,926</b>                           | <b>1,259,944</b>                           |
| <b>Total Subprogram 0567 :</b>                             | <b>5,471,634</b>                            | <b>10,234,743</b>                           | <b>10,034,743</b>                          | <b>14,313,901</b>                         | <b>12,917,542</b>                          | <b>12,950,190</b>                          |

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**BARBADOS ESTIMATES 2022 - 2023**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2023 for the non-statutory expenditure of the Ministry of Housing, Lands and Maintenance.

ONE MILLION AND FOUR MILLION, SEVEN HUNDRED AND FIFTEEN THOUSAND,  
ONE HUNDRED AND FIFTY-THREE DOLLARS  
(\$104,715,153.00)

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.

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**2022/23 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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| <b>HEAD 93<br/>MINISTRY OF HOUSING, LANDS AND<br/>MAINTENANCE</b> | <b>Actual<br/>Expenditure<br/>2020-2021</b> | <b>Approved<br/>Estimates<br/>2021-2022</b> | <b>Revised<br/>Estimates<br/>2021-2022</b> | <b>Estimates<br/>2022-2023</b> | <b>Forward<br/>Estimates<br/>2023-2024</b> | <b>Forward<br/>Estimates<br/>2024-2025</b> |
|---|---|---|--|--------------------------------|--|--|
|   | \$  | \$  | \$   | \$                             | \$   | \$   |
| 040 DIRECTION AND POLICY FORMULATION                              | 11,246,652                                  | 5,881,909                                   | 35,767,109                                 | 7,321,606                      | 4,741,888                                  | 4,680,474                                  |
| 365 HIV/AIDS PREVENTION AND CONTROL PROJECT                       | 522,411                                     | 500,903                                     | 500,903                                    | 655,796                        | 497,496                                    | 497,496                                    |
| 513 GOVERNMENT BUILDING SERVICES                                  | 6,249,019                                   | 5,097,388                                   | 5,097,388                                  | 7,644,605                      | 7,418,340                                  | 7,303,540                                  |
| 520 HOUSING PROGRAMME   | 33,584,163                                  | 2,200,000                                   | 23,472,681                                 | 7,950,000                      | 10,044,000                                 | 5,050,000                                  |
| 521 LAND USE REGULATION AND CERTIFICATION PROGRAM                 | 5,449,516                                   | 8,321,235                                   | 8,501,235                                  | 8,168,685                      | 6,153,556                                  | 6,169,184                                  |
| 522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM          | 74,281,307                                  | 65,490,208                                  | 68,640,958                                 | 82,969,748                     | 89,628,183                                 | 89,360,007                                 |
| 523 PUBLIC SERVICE OFFICE PROGRAM                                 | 554,437                                     | 750,000                                     | 750,000                                    | 750,000                        | 1,000,000                                  | 1,000,000                                  |
| <b>Total Head 93 :</b>  | 131,887,505                                 | 88,241,643                                  | 142,730,274                                | 115,460,440                    | 119,483,463                                | 114,060,701                                |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Prime Minister**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
| 15.   | Cabinet Office   |                                     |                                 |                                     |                                 |   |            |
| 7020. | <b>070. Cabinet Secretariat</b><br>General Management<br>and Coordination Services                       | 4,903,794                           | 2,154,288                       | 1,168,728                           | 347,570                         | 290,911                                     | 8,865,291  |
| 0073. | <b>071. Constitutional and other<br/>Statutory Authorities</b><br>Electoral and Boundaries<br>Commission | 1,359,807                           | 2,048,654                       |                                     | 289,667                         | 359,503                                     | 4,057,631  |
| 0020. | <b>020. Judiciary</b><br>Judges  | 3,315,097                           | 398,782                         | 872,102                             | 273,050                         | 147,043                                     | 5,006,074  |
|       | Total  | 9,578,698                           | 4,601,724                       | 2,040,830                           | 910,287                         | 797,457                                     | 17,928,996 |

**NOTE:** The Cabinet Secretary is Accounting Officer for the above Head.



## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 15<br>CABINET OFFICE  | Salary Scale | Approved Estimates<br>2021-2022 | Revised Estimates<br>2021-2022 | Estimates<br>2022-2023 |
|------------------------|---------------|-----------|--|--------------|---------------------------------|--------------------------------|------------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                                 |                                |                        |
| 101.                   |               |           | <b>070. Cabinet Secretariat</b><br>Subprogram 7020:<br>GENERAL MANAGEMENT AND<br>COORDINATION SERVICES<br><i>Statutory Personal Emoluments</i> |              |                                 |                                |                        |
|                        | (1)           | 1         | Prime Minister   | Fixed        | 213,334                         | 213,334                        | 213,334                |
|                        | (2)           | 1         | Deputy Prime Minister  | Fixed        |                                 |                                | 181,346                |
|                        |               | 1         | Senior Minister  | Fixed        |                                 |                                | 181,346                |
|                        | (3)           | 25        | Minister   | Fixed        | 3,680,027                       | 3,680,027                      | 3,040,022              |
|                        | (4)           | 1         | Parliamentary Secretary  | Fixed        | 155,322                         | 155,322                        | 310,645                |
|                        | (5)           | 1         | Secretary to the Cabinet   | S.1          | 155,322                         | 155,322                        | 155,323                |
|                        | (6)           | 1         | Deputy Permanent Secretary   | S.3          | 127,417                         | 127,417                        | 127,417                |
|                        | (7)           | 1         | Administrative Officer I   | Z.6-1        | 62,903                          | 62,903                         | 64,754                 |
|                        | (8)           | 2         | Administrative Officer II  | Z.16-8       | 116,212                         | 116,212                        | 116,212                |
|                        | (9)           | 1         | Senior Executive Officer   | Z.10-3       | 63,366                          | 63,366                         | 65,217                 |
|                        | (10)          | 1         | Accountant   | Z.16-8       | 58,106                          | 58,106                         | 58,106                 |
|                        | (11)          | 1         | Executive Secretary  | Z.16-11      | 42,582                          | 42,582                         | 39,438                 |
|                        | (12)          | 1         | Executive Officer  | Z.16-11      | 53,431                          | 53,431                         | 53,431                 |
|                        | (13)          | 1         | Senior Clerk   | Z.23-17      | 44,765                          | 44,765                         | 38,477                 |
|                        | (14)          | 1         | Housekeeper  | Z.27-20      | 34,743                          | 34,743                         | 35,367                 |
|                        | (15)          | 2         | Clerical Officer   | Z.38-24      | 74,858                          | 74,858                         | 74,858                 |
|                        | (16)          | 1         | Stenographer/Typist  | Z.38-24      | 37,429                          | 37,429                         | 34,587                 |
|                        | (17)          | 1         | Clerk/Typist   | Z.38-24      | 37,429                          | 37,429                         | 37,429                 |
|                        | (18)          | 1         | Driver   | Z.38-30      | 27,673                          | 27,673                         | 27,673                 |
|                        | (19)          | 1         | Cook   | Z.38-24      | 24,405                          | 24,405                         | 24,405                 |
|                        | (20)          | 1         | Maid   | CX1          | 24,407                          | 24,407                         | 24,407                 |
|                        | (21)          |           | Statutory Entertainment Allowances   |              | 626,426                         | 626,426                        | 620,161                |
|                        | (22)          |           | Statutory Travelling Allowance   |              | 562,645                         | 562,645                        | 548,567                |
|                        | 45            | 42        | Total Item 101   |              | 6,222,802                       | 6,222,802                      | 6,072,522              |
| 102.                   |               |           | <i>Other Personal Emoluments</i>   |              |                                 |                                |                        |
|                        | (1)           | 1         | Personal Assistant to the Prime Minister   | S.5          | 102,991                         | 102,991                        | 102,991                |
|                        | (2)           | 1         | Deputy Permanent Secretary   | S.3          | 127,417                         | 127,417                        |                        |
|                        | (3)           | 1         | Senior Research Officer  | Z.6-1        | 71,936                          | 71,936                         |                        |
|                        | (4)           | 1         | Executive Assistant  | S.9          | 74,577                          | 74,577                         | 74,577                 |
|                        | (5)           | 1         | Press Secretary  | S.9          | 74,577                          | 74,577                         | 74,577                 |
|                        | (6)           | 1         | Executive Personal Secretary   | Z.10-3       | 54,990                          | 54,990                         | 54,990                 |
|                        | (7)           | 24        | Personal Assistants to Ministers   | Z.3          | 1,609,632                       | 1,609,632                      | 1,341,360              |
|                        | (8)           |           | Administrative Officer II  | Z.16-8       |                                 |                                |                        |
|                        | (9)           | 1         | Clerical Assistant   | Z.38-24      | 24,405                          | 24,405                         | 24,405                 |
|                        | (10)          | 2         | Driver   | Z.38-30      | 50,634                          | 50,634                         | 52,458                 |
|                        | (11)          | 3         | Housekeeper  | Z.27-20      | 60,018                          | 60,018                         | 34,509                 |
|                        | (12)          | 1         | Gardener   | CIX          |                                 |                                | 24,960                 |
|                        | (13)          |           | Acting Allowance and Payment of Substitutes  |              | 25,000                          | 25,000                         | 30,000                 |
|                        | (14)          |           | Commutated travel Allowances   |              | 171,865                         | 171,865                        | 151,966                |
|                        | (15)          |           | Entertainment Allowances   |              | 40,630                          | 40,630                         | 40,630                 |
|                        | (16)          |           | Telephone Allowances   |              | 25,614                          | 25,614                         | 22,299                 |
|                        | (17)          |           | Telecommunications Allowances  |              | 143,175                         | 143,175                        | 132,675                |
|                        | (18)          |           | Gratuities Payable to Personal Staff of the Prime Minister and Personal Assistants to Ministers & Consultant                                   |              | 393,115                         | 393,115                        | 339,461                |
|                        | (20)          |           | Overtime   |              |                                 |                                |                        |
|                        | 36            | 37        | Total Item 102   |              | 3,050,576                       | 3,050,576                      | 2,501,858              |
| 103.                   | (1)           |           | <i>National Insurance Contributions</i>  |              | 327,412                         | 327,412                        | 290,911                |
|                        |               |           | Total Item 103   |              | 327,412                         | 327,412                        | 290,911                |
|                        | 81            | 79        | <b>Total Subprogram 7020: General Management and Coordination Services</b>   |              | 9,600,790                       | 9,600,790                      | 8,865,291              |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Finance and Economic Affairs**

| Head  | Ministry/Department                                | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
|       | Total Brought Forward                              | 17,735,870                          | 3,338,643                       | 22,014                              | 630,266                         | 2,191,948                                   | 23,918,743 |
|       | <b>116. Supplies and Purchasing<br/>Management</b> |                                     |                                 |                                     |                                 |   |            |
| 0137. | Government Procurement<br>Department               | 1,622,419                           | 230,417                         |                                     | 19,557                          | 187,325                                     | 2,059,718  |
| 0559. | Modernization of Public<br>Procurement System      |                                     | 152,806                         |                                     | 829                             | 13,196                                      | 166,831    |
|       | <b>121. Economic and Social<br/>Planning</b>       |                                     |                                 |                                     |                                 |   |            |
| 7013. | General Management and<br>Coordination Services    | 1,128,778                           | 4,658                           |                                     | 42,816                          | 106,140                                     | 1,282,392  |
| 0143. | Statistical Department                             | 2,514,820                           | 448,007                         |                                     | 30,660                          | 320,661                                     | 3,314,148  |
| 0145. | Population & Housing Census                        |                                     | 269,050                         |                                     |                                 | 28,490                                      | 297,540    |
| 0152. | Public Investment Unit                             | 892,710                             | 5,748                           |                                     | 17,660                          | 71,571                                      | 987,689    |
|       | Total  | 23,894,597                          | 4,449,929                       | 22,014                              | 741,188                         | 2,919,331                                   | 31,817,117 |

**NOTES:**

The Permanent Secretary, Finance is the Accounting Officer for Finance.

The Permanent Secretary, Economic Affairs is the Accounting Officer for Economic Affairs.

## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 34<br>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT   | Salary Scale | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Estimates 2022-2023 |
|------------------------|---------------|-----------|---|--------------|------------------------------|-----------------------------|---------------------|
|                        | 2021-2022     | 2022-2023 |   |              |                              |                             |                     |
| 101.                   |               |           | <b>121. Economic and Social Planning</b><br>Subprogram 7013:<br><b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b><br><i>Statutory Personal Emoluments</i> |              |                              |                             |                     |
| (1)                    | 1             | 1         | Permanent Secretary   | S.1          | 155,323                      | 155,323                     | 155,323             |
| (2)                    | 1             | 1         | Director of Research  | S.3          | 127,417                      | 127,417                     | 127,417             |
| (3)                    | 1             | 1         | Chief Economist   | S.5          | 102,991                      | 102,991                     | 102,991             |
| (4)                    | 2             | 2         | Senior Economist  | Z.6-1        | 211,549                      | 211,549                     | 142,047             |
| (5)                    | 3             | 3         | Economist I or II   | Z.10-3       | 168,183                      | 168,183                     | 110,149             |
| (6)                    | 1             | 1         | Administrative Officer II   | Z.16-11      |                              |                             |                     |
| (7)                    | 1             | 1         | Executive Officer   | Z.16-8       | 58,106                       | 58,106                      | 58,106              |
| (8)                    |               |           | Executive Secretary/  | Z.16-11      | 48,107                       | 48,107                      | 49,795              |
|                        | 2             | 2         | Secretary   | Z.23-17      | 96,013                       | 96,013                      | 93,322              |
| (9)                    | 1             | 1         | Assistant Accountant  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
| (10)                   | 1             | 1         | Senior Clerk  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
| (11)                   | 3             | 3         | Clerical Officer  | Z.38-24      | 74,858                       | 74,858                      | 74,858              |
| (12)                   | 1             | 1         | Stenographer/Typist   | Z.38-24      | 37,429                       | 37,429                      | 37,429              |
|                        | 1             | 1         | Receptionist  | Z.38-30      | 31,702                       | 31,702                      | 31,702              |
| (13)                   | 1             | 1         | Driver/Messenger  | Z.38-30      | 31,702                       | 31,702                      | 31,702              |
|                        | 1             | 1         | Maid  | CX           | 24,407                       | 24,407                      | 24,407              |
|                        | 21            | 21        | Total Item 101  |              | 1,257,317                    | 1,257,317                   | 1,128,778           |
| 102.                   |               |           | <i>Other Personal Emoluments</i><br>Temporary Staff   |              | 127,416                      | 127,416                     |                     |
| (2)                    |               |           | Acting Allowance and Payment of Substitutes   |              | 4,152                        | 4,152                       | 4,658               |
| (3)                    |               |           | Entertainment Allowance   |              | 27,318                       | 27,318                      | 21,391              |
| (4)                    |               |           | Telephone Allowance   |              | 5,040                        | 5,040                       | 2,487               |
| (5)                    |               |           | Overtime  |              |                              |                             |                     |
| (6)                    |               |           | Travel Allowance  |              | 26,960                       | 26,960                      | 18,938              |
|                        |               |           | Total Item 102  |              | 190,886                      | 190,886                     | 47,474              |
| 103.                   |               |           | <i>National Insurance Contributions</i>   |              | 121,988                      | 121,988                     | 106,140             |
| (1)                    |               |           | Total Item 103  |              | 121,988                      | 121,988                     | 106,140             |
|                        | 21            | 21        | <b>Total Subprogram 7013:<br/>General Management and Coordination Services</b>  |              | 1,570,190                    | 1,570,190                   | 1,282,392           |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Agriculture, Food and Nutritional Security**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | Insurance<br>Contribu-<br>tions | Total     |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---------------------------------|-----------|
| 83.   | <b>040. Direction and Policy Formulation</b>                     |                                     |                                 |                                     |                                 |                                 |           |
| 7055. | General Management and Coordination Services                     | 1,881,069                           | 23,477                          |                                     | 60,090                          | 188,170                         | 2,152,806 |
| 0160. | Technical Management, Research and Coordination Services         | 565,492                             | 3,488                           |                                     | 61,248                          | 49,348                          | 679,576   |
| 0161. | Special Development Projects                                     | 102,991                             |                                 |                                     | 829                             | 6,559                           | 110,379   |
| 0187. | Agricultural Planning and Development                            | 593,945                             | 3,882                           |                                     | 932                             | 46,699                          | 645,458   |
|       | <b>160. Measures to Stimulate Increased Crop Production</b>      |                                     |                                 |                                     |                                 |                                 |           |
| 0163. | Food Crop Research, Development and Extension                    | 805,306                             | 60,096                          |                                     | 2,737                           | 113,434                         | 981,573   |
| 0164. | Non-Food Crop Research, Development and Extension                | 616,690                             | 105,174                         |                                     | 932                             | 91,974                          | 814,770   |
| 0166  | Cotton Research Development                                      | 372,461                             | 15,707                          |                                     |                                 | 61,261                          | 449,429   |
|       | <b>161. Measures to Stimulate Increased Livestock Production</b> |                                     |                                 |                                     |                                 |                                 |           |
| 0165. | Livestock Research, Extension and Development Services           | 488,735                             | 27,263                          |                                     | 1,972                           | 59,534                          | 577,504   |
| 0189  | Animal Nutrition Unit  | 504,209                             | 39,842                          |                                     | 1,040                           | 66,731                          | 611,822   |
|       | Total Carried Forward  | 5,930,898                           | 278,929                         |                                     | 129,780                         | 683,710                         | 7,023,317 |

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Agriculture, Food and Nutritional Security**

| Head  | Ministry/Department  | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total      |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|------------|
|       | Total Brought Forward  | 5,930,898                           | 278,929                         |                                     | 129,780                         | 683,710                                     | 7,023,317  |
|       | <b>162. Resource Development<br/>and Protection</b>          |                                     |                                 |                                     |                                 |   |            |
| 0167. | Scotland District Development                                | 3,873,667                           | 224,924                         |                                     | 32,929                          | 467,026                                     | 4,598,546  |
| 0169. | Plant Protection   | 802,139                             | 68,401                          |                                     | 932                             | 118,245                                     | 989,717    |
| 0170. | Veterinary Services  | 1,353,758                           | 130,673                         |                                     | 16,003                          | 128,571                                     | 1,629,005  |
| 0171. | Regulatory   | 180,668                             | 89,966                          |                                     |                                 | 28,538                                      | 299,172    |
| 0172. | Quarantine   | 377,109                             | 22,263                          |                                     |                                 | 64,036                                      | 463,408    |
|       | <b>164. General Support Services</b>                         |                                     |                                 |                                     |                                 |   |            |
| 0175. | Marketing Facilities   | 2,661,586                           | 17,281                          |                                     | 932                             | 310,116                                     | 2,989,915  |
| 0176. | Technical Workshop and<br>Other Services                     | 212,301                             | 29,754                          |                                     |                                 | 35,161                                      | 277,216    |
| 0178. | Incentives and Other<br>Subsidies                            | 327,577                             | 4,311                           |                                     | 932                             | 37,736                                      | 370,556    |
| 0188. | Agricultural Extension Services                              | 282,886                             | 1,729                           |                                     |                                 | 31,009                                      | 315,624    |
|       | <b>165. Ancillary, Technical<br/>and Analytical Services</b> |                                     |                                 |                                     |                                 |   |            |
| 0179. | Government Analytical Services                               | 1,295,151                           | 12,328                          |                                     | 16,985                          | 125,260                                     | 1,449,724  |
|       | Total  | 17,297,740                          | 880,559                         |                                     | 198,493                         | 2,029,408                                   | 20,406,200 |

**NOTE:** The Permanent Secretary, Ministry of Agriculture, Food and Nutritional Security is the Accounting Officer for Head 83.

**SUMMARY OF PERSONAL EMOLUMENTS**  
**Under the Responsibility of the Minister of Youth and Community Empowerment**

| Head  | Ministry/Department                          | Statutory<br>Personal<br>Emoluments | Other<br>Personal<br>Emoluments | Statutory<br>Personal<br>Allowances | Other<br>Personal<br>Allowances | National<br>Insurance<br>Contribu-<br>tions | Total     |
|-------|--|-------------------------------------|---------------------------------|-------------------------------------|---------------------------------|---|-----------|
| 91.   | Ministry of Youth and Community Empowerment  |                                     |                                 |                                     |                                 |   |           |
|       | <b>277. Youth Affairs and Sports</b>         |                                     |                                 |                                     |                                 |   |           |
| 7110. | General Management and Coordination Services | 1,387,217                           | 147,733                         |                                     | 18,420                          | 160,018                                     | 1,713,388 |
| 0565. | Youth Entrepreneurship Scheme                | 416,345                             | 8,014                           |                                     | 933                             | 39,961                                      | 465,253   |
| 0566. | Youth Development Programme                  | 1,512,617                           | 10,336                          |                                     |                                 | 169,858                                     | 1,692,811 |
| 0567. | Barbados Youth ADVANCE Corps                 | 1,246,108                           | 412,469                         |                                     | 932                             | 190,019                                     | 1,849,528 |
|       | <b>422. Community Development</b>            |                                     |                                 |                                     |                                 |   |           |
| 0426. | Community Development Department             | 1,748,821                           | 293,261                         |                                     | 967                             | 218,093                                     | 2,261,142 |
|       | Total  | 6,311,108                           | 871,813                         |                                     | 21,252                          | 777,949                                     | 7,982,122 |

**NOTE:** The Permanent Secretary, Ministry of Youth and Community Empowerment is the Accounting Officer for Head 91.

## BARBADOS ESTIMATES 2022 - 2023

| Item and Sub-Item Nos. | Establishment |           | HEAD 91<br>MINISTRY OF YOUTH, SPORTS AND COMMUNITY<br>EMPOWERMENT  | Salary Scale | Approved Estimates 2021-2022 | Revised Estimates 2021-2022 | Estimates 2022-2023 |
|------------------------|---------------|-----------|--|--------------|------------------------------|-----------------------------|---------------------|
|                        | 2021-2022     | 2022-2023 |  |              |                              |                             |                     |
| 101.                   |               |           | <b>277. Youth Affairs and Sports</b><br>Subprogram 7110:<br>GENERAL MANAGEMENT AND COORDINATION SERVICES<br><i>Statutory Personal Emoluments</i> |              |                              |                             |                     |
|                        | (1)           | 1         | Director of Youth Affairs  | S.3          | 127,417                      | 127,417                     | 127,417             |
|                        | (2)           | 1         | Senior Administrative Officer  | S.6          | 92,592                       | 92,592                      | 92,592              |
|                        | (3)           | 1         | Administrative Officer I   | Z.6-1        | 62,903                       | 62,903                      | 64,754              |
|                        |               | 1         | Co-ordinator   | Z6-1         | 69,502                       | 69,502                      | 71,936              |
|                        | (4)           | 1         | Sports Development Officer I   | Z6-1         | 71,936                       | 71,936                      | 71,936              |
|                        | (5)           | 2         | Administrative Officer II  | Z.16-8       | 108,421                      | 108,421                     | 109,460             |
|                        |               |           |  | Z.10-        |                              |                             |                     |
|                        | (6)           | 1         | Research Officer I/II  | 3/16-11      | 67,068                       | 67,068                      | 67,068              |
|                        | (7)           | 1         | Public Relations Officer/Liaison Officer   | Z.10-3       | 67,068                       | 67,068                      | 67,068              |
|                        | (8)           | 1         | Youth Project Co-ordinator   | Z.16-11      | 53,431                       | 53,431                      | 53,431              |
|                        |               | 2         | Field Officer  | Z.16-11      | 106,862                      | 106,862                     | 91,908              |
|                        |               | 1         | Promotions Officer   | Z.16-11      | 52,133                       | 52,133                      | 53,431              |
|                        | (9)           | 1         | Accountant   | Z.16-11      |                              |                             |                     |
|                        |               |           |  | Z.16-        |                              |                             |                     |
|                        | (10)          | 2         | Ex. Secretary/Secretary  | 11/23-17     | 93,567                       | 93,567                      | 94,615              |
|                        | (11)          | 1         | Assistant Personnel Officer  | Z.23-17      | 39,088                       | 39,088                      | 40,136              |
|                        |               | 1         | Assistant Accountant   | Z.23-18      | 44,765                       | 44,765                      | 44,765              |
|                        | (12)          | 1         | Senior Clerk   | Z.23-17      |                              |                             |                     |
|                        | (13)          | 1         | Maintenance Supervisor   | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Field Officer  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Project Assistant  | Z.23-17      | 44,765                       | 44,765                      | 44,765              |
|                        |               | 1         | Clerical Officer   | Z.23-17      | 37,429                       | 37,429                      | 37,429              |
|                        | (14)          | 3         | Clerical Officer   | Z.38-24      | 74,858                       | 74,858                      | 74,858              |
|                        | (15)          | 1         | Stenographer/Typist  | Z.38-24      | 37,429                       | 37,429                      | 37,429              |
|                        | (16)          | 1         | Driver/Messenger   | Z.38-30      | 27,369                       | 27,369                      | 28,281              |
|                        | (17)          | 1         | Maid   | CX           | 24,408                       | 24,408                      | 24,408              |
|                        | 27            | 29        | Total Item 101   |              | 1,392,541                    | 1,392,541                   | 1,387,217           |
| 102.                   |               |           | <i>Other Personal Emoluments</i>   |              |                              |                             |                     |
|                        | (1)           |           | Acting Allowances and Payments of Substitutes  |              | 40,081                       | 40,081                      | 44,862              |
|                        | (2)           |           | Temporary Staff  |              | 102,522                      | 102,522                     | 102,871             |
|                        | (3)           |           | Entertainment Allowance  |              | 7,447                        | 7,447                       | 7,447               |
|                        | (4)           |           | Overtime   |              |                              |                             |                     |
|                        | (5)           |           | Travel Allowance   |              | 8,225                        | 8,225                       | 8,225               |
|                        | (6)           |           | Telephone Allowance  |              | 1,398                        | 1,398                       | 1,398               |
|                        | (7)           |           | Duty Allowance   |              | 1,350                        | 1,350                       | 1,350               |
|                        |               |           | Total Item 102   |              | 161,023                      | 161,023                     | 166,153             |
| 103.                   | (1)           |           | <i>National Insurance Contributions</i>  |              | 160,227                      | 160,227                     | 160,018             |
|                        |               |           | Total Item 103   |              | 160,227                      | 160,227                     | 160,018             |
|                        | 27            | 29        | <b>Total Subprogram 7110:<br/>General Management and<br/>Coordination Services</b>   |              | 1,713,791                    | 1,713,791                   | 1,713,388           |