

APPROVED



BARBADOS

# ESTIMATES

2023 -2024

Estimated Current Revenue	...	...	...	3,499,760,311
Estimated Total Expenditure	...	...	...	4,306,180,805
Estimated Excess of Total Expenditure over Current Revenue				806,420,494
<i>Approved by Cabinet</i>	...	...	...	<i>February 14, 2023</i>
<i>Laid in the House of Assembly</i>	...	...	...	<i>February 14, 2023</i>
<i>Passed by the House of Assembly</i>	...	...	...	<i>March 17, 2023</i>

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**BARBADOS**

**ESTIMATES**

**2023 -2024**

**REVENUE AND EXPENDITURE**

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## **INTRODUCTION**

### **Purpose of the Estimates**

The 2023-2024 Estimates set out the details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2023. 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**

**2023 – 2024**

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## REVIEW OF ESTIMATES FOR FISCAL YEAR 2022-2023

### Approved Estimates of Revenue and Expenditure for 2022-2023

The Estimates of Central Government revenue and expenditure for fiscal year 2022-2023 as approved by Parliament on March 16<sup>th</sup>, 2022 were as follows in Table 1.

### Revised Estimates of Revenue and Expenditure for 2022-2023

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2022-2023 are as follows in Table 2.

Current Revenue collected to December 31, 2022 increased by 21.5% from current revenue for the same period in fiscal year 2021-2022.

Current Expenditure to December 31, 2022 increased by 9.2% over current expenditure for the same period in fiscal year 2021-2022.

Capital Expenditure at December 31, 2022 increased by 70.2% over capital expenditure for the same period in fiscal year 2021-2022.

### Estimates of the Financing of the Budget Deficit for 2022-2023

Estimates of the financing of the Central Government deficit in fiscal year 2022-2023 are as follows in Table 3.

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2022-2023**

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	\$	\$
Current Revenue	3,206,692,690	
Current Expenditure	2,940,816,600	
Current Account Balance		265,876,090
Capital Expenditure	740,140,621	
Overall Balance		(474,264,531)

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**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2022-2023**  
(Excludes Post Office)

	(\$M)	(\$M)
Actual Current Revenue April 2022 to December 2022	2,425.4	
Projected Current Revenue January 2023 - March 2023	811.5	
Projected Total Current Revenue for 2022-2023		3,236.9
Actual Current Expenditure April 2022 to December 2022	2,606.5	
Projected Current Expenditure January 2023 - March, 2023	552.2	
Projected Total Current Expenditure for 2022-2023		3,657.6
Projected Current Account Balance	-420.7	
Actual Capital Expenditure April 2022 to December 2022	106.1	
Projected Capital Expenditure January 2023 - March, 2023	365.1	
Projected Total Capital Expenditure for 2022-2023		471.2
Projected Total Current and Capital Expenditure for 2022-2023		4,128.8
Projected Overall Fiscal Balance	-891.9	
Projected Nominal Gross Domestic Product at Market Prices for 2022-2023		11,946.7
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-7.5%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-2.2%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL  
BALANCE 2022-2023**

<i>Source of Funds</i>	Projected Receipts to March 31, 2023		
	(\$M)	(\$M)	(\$M)
<b>Financing Requirement</b>			891.9
<b>Total Financing</b>			891.9
<b>Foreign Financing</b>		901.1	
Inter-American Development Bank	280.3		
Caribbean Development Bank	0.0		
World Bank	200.0		
Latin America Development Bank	38.0		
European Investment Bank	0.0		
International Monetary Fund	83.6		
Capital Markets	146.5		
EXIM Bank of China	152.7		
<b>Domestic Financing</b>		-9.2	
Treasury Notes	190.2		
Boss Bonds Plus	42.7		
Commercial Bank Loans	146.5		
Other	-388.6		

## **APPROVED ESTIMATES FOR FISCAL YEAR 2023-2024**

### **Current Revenue**

Estimates for fiscal year 2023-2024, project current revenue at \$3,499,760,311 on the accrual basis. On the cash basis, it is projected that current revenue will be \$3,318,721,600 an amount of 2.5% above the revised estimate of \$3,326,904,876. Table 4 below, shows the current revenue for 2023-2024 by standard account code.

### **Total Expenditure**

Estimates for fiscal year 2023-2024 project total expenditure at \$4,306,180,805. On the cash basis, it is projected that total expenditure will be 4,219,548,757 an increase of 14.7% above the approved amount of total expenditure for 2022-2023. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2023-2024. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2023-2024.

### **Government Operations and Financing**

On the accrual basis, the operating deficit is \$89.6 million or 0.7% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$900.8 million or 7.0% of nominal GDP at market prices estimated at \$12,787.3 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$179.9 million or 1.4% of GDP.

### **Annexed Estimates of the Post Office 2023-2024**

The estimates of the Post Office for 2023-2024 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2023-2024 is \$12,500,000 an increase of 4.2% or \$500,000 over the revised estimate of revenue for 2022-2023.

The estimated expenditure of the Post Office for 2023-2024 is \$31,516,549, an increase of 6.7% or \$1,976,471 above the revised estimate of expenditure for 2022-2023.

A deficit of \$19,016,549 is projected from the operations of the Post Office in 2023-2024.

**TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2023-2024**

<b>Details of Revenue</b>	<b>Approved Estimates 2023-2024</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Increase or Decrease</b>	<b>Actual 2021-2022</b>
<b>Tax Revenue</b>	<b>3,227,153,594</b>	<b>2,988,536,454</b>	<b>2,977,381,493</b>	<b>238,617,140</b>	<b>2,600,961,039</b>
Goods and Services	1,621,318,704	1,520,663,059	1,463,856,504	100,655,645	1,270,890,728
Taxes on Income and Profits	1,071,304,956	966,312,768	1,024,520,055	104,992,188	861,693,001
Taxes on Property	255,929,934	248,345,086	227,384,934	7,584,848	223,975,365
Taxes on International Trade	256,700,000	242,970,930	241,200,000	13,729,070	231,009,000
Other Taxes	21,900,000	10,244,611	20,420,000	11,655,389	13,392,945
<b>Non-Tax Revenue</b>	<b>272,606,717</b>	<b>218,156,236</b>	<b>259,523,383</b>	<b>54,450,481</b>	<b>313,047,332</b>
Special Receipts	90,853,119	57,552,988	69,614,799	33,300,131	159,681,098
Other Revenue -Non-Tax	177,653,598	154,837,908	164,208,584	22,815,690	153,366,234
Grant Income	4,100,000	5,765,340	25,700,000	(1,665,340)	-
<b>Total Current Revenue</b>	<b>3,499,760,311</b>	<b>3,206,692,690</b>	<b>3,236,904,876</b>	<b>293,067,621</b>	<b>2,914,008,371</b>
Annexed Revenue	12,500,000	11,023,800	12,000,000	1,476,200	12,940,828

**TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2023-2024**

<b>Functional Categories of Total Expenditure</b>	<b>Approved Estimates 2023-2024</b>	<b>Revised Estimates 2022-2023</b>	<b>Approved 2023-2024 over Revised 2022-2023 \$</b>	<b>Approved Estimates 2022-2023</b>	<b>Actual 2021-2022</b>
General Public Service	1,700,523,817	1,515,734,402	169,810,337	1,344,911,408	1,625,049,504
Defense	82,428,067	80,974,004	1,454,063	80,974,004	79,365,200
Public Order and Safety	288,685,971	258,483,177	24,931,794	251,206,811	236,458,987
Economic Affairs	393,315,956	381,663,434	11,652,522	335,260,209	325,600,908
Environmental Protection	90,900,336	59,259,684	25,871,148	74,771,084	57,971,293
Housing and Community Amenities	190,213,618	192,057,154	(3,152,334)	175,862,299	167,370,968
Health	380,699,049	343,980,809	30,014,222	343,005,607	416,614,091
Recreation, Culture and Religion	95,640,868	81,198,892	5,524,958	82,979,682	80,412,900
Education	606,509,721	593,579,533	3,459,990	580,650,431	575,910,300
Social Security and Welfare	477,263,402	471,956,359	5,099,667	465,963,411	436,950,423
<b>TOTAL EXPENDITURE</b>	<b>4,306,180,805</b>	<b>3,978,887,448</b>	<b>270,493,467</b>	<b>3,735,584,946</b>	<b>4,001,704,574</b>

**TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY ACCOUNT STANDARD CODE 2023 - 2024**

	<b>Estimates 2023 - 2024</b>	<b>Revised Estimates 2022 - 2023</b>	<b>Estimates 2023 - 2024 over Revised Estimates 2022 - 2023 \$</b>	<b>%</b>	<b>Approved Estimates 2022 - 2023</b>	<b>Actual 2021 - 2022</b>
<b>TOTAL EXPENDITURE</b>	<b>4,306,180,805</b>	<b>4,504,252,999</b>	<b>(229,611,966)</b>	<b>(5.10)</b>	<b>3,676,216,822</b>	<b>4,001,694,010</b>
<b>CURRENT EXPENDITURE</b>	<b>3,995,622,099</b>	<b>4,284,584,002</b>	<b>(978,942,646)</b>	<b>(22.85)</b>	<b>3,730,651,388</b>	<b>2,026,534,027</b>
<b>Operating Expenses</b>						
Other Personal Emoluments	171,999,977	212,434,732	(40,438,885)	(19.04)	160,769,644	159,071,050
Employers Contributions	83,928,434	83,292,348	624,489	.75	78,053,873	78,481,622
Goods and Services	583,456,726	649,115,300	(61,457,904)	(9.47)	537,265,285	653,450,686
Depreciation Expense	54,000,000					79,789,260
Bad Debt Expense	1,002,455	989,555	12,900	1.30	989,555	9,880,606
Subsidies	21,245,457	51,137,207	(29,891,750)	(58.45)	20,003,633	32,907,112
Grant to Individuals	85,031,709	103,726,740	(18,926,481)	(18.25)	77,711,883	110,532,153
Grants to Non-Profit Organisations	15,337,570	27,480,508	(13,029,452)	(47.41)	23,168,072	18,496,790
Grants to Public Institutions	557,918,163	617,114,812	(58,572,935)	(9.49)	524,922,356	642,383,601
Subscriptions	23,218,049	24,413,205	(930,906)	(3.81)	24,909,178	20,824,130
Other Retiring Benefits	88,251,632	91,101,352	(2,849,720)	(3.13)	91,101,352	75,163,073
Non Capital Assets	550,000	550,000		.00	550,000	-32,469
<b>Operating Expenses</b>	<b>1,685,940,172</b>	<b>1,861,355,759</b>	<b>(171,460,644)</b>	<b>(9.21)</b>	<b>1,539,444,831</b>	<b>1,880,947,614</b>
<b>Statutory Expenses</b>						
Statutory Personal Emoluments	639,159,538	629,781,335	9,382,333	1.49	614,475,285	590,453,223
Retiring Benefits	305,668,007	294,903,939	10,764,068	3.65	294,903,939	265,071,674
Statutory Crown Expenses	1,000,000	1,435,000	(435,000)	(30.31)	1,000,000	7,260,992
Statutory Grants	5,586,924	6,288,905	(701,981)	(11.16)	5,088,905	6,288,905
Statutory Professional Services	10,000	10,000		.00	10,000	
Statutory Investment Expense	8,933,071	500,000		.00	500,000	227,340
<b>Statutory Expenses</b>	<b>960,357,540</b>	<b>932,919,179</b>	<b>19,009,420</b>	<b>2.04</b>	<b>915,978,129</b>	<b>869,302,133</b>
<b>Debt service</b>						
Interest Expense	639,127,793	538,984,356	100,143,437	18.58	491,252,232	383,962,718
Expenses of Loans	12,464,639	13,106,830	(642,191)	(4.90)	9,783,587	7,490,317
Debt Amortization	693,532,055	676,344,903	(14,342,043)	(2.12)	453,938,879	374,800,265
<b>Debt service</b>	<b>1,345,124,487</b>	<b>1,228,436,089</b>	<b>85,159,203</b>	<b>6.93</b>	<b>954,974,698</b>	<b>766,253,300</b>
<b>CAPTIAL EXPENDITURE</b>						
Capital Transfers	93,889,779	267,596,924	(170,159,074)	(63.59)	78,673,577	268,894,435
Capital Assets	216,668,927	213,945,048	7,839,129	3.66	187,145,587	216,296,528
<b>CAPTIAL EXPENDITURE</b>	<b>310,558,706</b>	<b>481,541,972</b>	<b>(162,319,945)</b>	<b>(33.71)</b>	<b>265,819,164</b>	<b>485,190,963</b>

**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2023 - 2024**

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Office of the President	1,006,314	67,439	69,128	1,142,881	622,221	2,900
11 Public Service	7,710,986	1,408,384	756,269	9,875,639	3,439,284	60,000
12 Parliament					202,600	11,688,724
13 Prime Minister's Office	18,906,471	2,446,185	2,403,559	23,756,215	31,854,882	107,766,819
15 Cabinet Office	12,045,491	6,728,796	962,470	19,736,757	8,318,183	344,696
17 Ombudsman	265,761	194,870	35,538	496,169	249,000	11,000
18 Audit	3,102,519	91,967	295,765	3,490,251	349,380	6,250
19 Treasury						
27 Ministry of Tourism and International Transport	7,553,051	1,889,785	882,861	10,325,697	8,397,270	10,993,602
29 Office of the Director of Public Prosecutions	878,962	872,065	136,637	1,887,664	494,111	
30 Attorney General	85,459,259	27,666,599	10,670,849	123,796,707	62,309,536	5,351,336
31 Minister of Industry, Innovation, Science and Technology	5,504,263	1,524,082	729,226	7,757,571	21,539,469	5,254,497
32 Ministry of Foreign Affairs and Foreign Trade	7,959,522	26,673,421	1,864,727	36,497,670	31,209,182	5,088,258
33 Ministry of Home Affairs And Information	49,165,326	8,055,274	6,090,858	63,311,458	30,519,569	5,914,361
34 Finance, Economic Affairs & Investment	25,026,055	4,815,895	3,204,014	33,045,964	39,522,555	368,061,145
35 Ministry of People Empowerment and Elder Affairs	5,723,394	790,695	677,635	7,191,724	14,184,814	84,136,189
81 Ministry of Transport, Works and Water Resources	28,098,536	1,873,125	3,131,687	33,103,348	34,785,604	14,869,214
82 Ministry of Environment and National Beautification	9,618,252	1,619,898	1,200,469	12,438,619	31,203,731	27,518,337
83 Ministry of Agriculture, Food and Nutritional Security	17,467,822	1,535,216	1,986,592	20,989,630	23,586,061	27,936,538
84 Ministry of Labour, Social Security and Third Sector	17,318,767	2,599,342	1,953,990	21,872,099	6,244,598	48,860,058
86 Ministry of Health and Wellness	84,561,088	21,812,609	10,555,203	116,928,900	75,630,478	148,020,432
87 Ministry of Education, Technological and Vocational Training	225,289,756	52,174,907	33,118,891	310,583,550	48,374,587	200,546,117
91 Ministry of Youth, Sports and Community Empowerment	6,512,926	1,065,443	785,237	8,363,606	26,528,751	14,276,261
92 Ministry of Energy and Business Development	8,840,034	5,059,145	1,189,625	15,088,804	16,823,575	8,430,777
93 Ministry of Housing, Lands and Maintenance	11,144,981	1,034,837	1,227,206	13,407,024	72,776,938	7,120,000
<b>TOTAL</b>	<b>639,159,538</b>	<b>171,999,977</b>	<b>83,928,434</b>	<b>895,087,950</b>	<b>589,166,626</b>	<b>1,102,257,511</b>
50 Post Office	18,445,130	2,501,054	2,336,671	23,282,855	5,234,414	46,750



**TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2023 - 2024**

					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	
651,592,432	54,000,000	852,455	550,000	1,768,002						1,768,002
				13,374,923	151,000				151,000	13,525,923
				11,891,324						11,891,324
				163,377,916	7,396,972		45,459,342		52,856,314	216,234,230
				28,399,636	4,226,080				4,226,080	32,625,716
				756,169						756,169
				3,845,881						3,845,881
				705,592,432	39,962,266			662,002,860	701,965,126	1,407,557,558
				29,716,569	2,384,600		2,188,321		4,572,921	34,289,490
				2,381,775	156,600				156,600	2,538,375
				191,457,579	11,681,644		41,000		11,722,644	203,180,223
				34,551,537	1,721,275		4,367,029		6,088,304	40,639,841
				72,795,110	1,026,500				1,026,500	73,821,610
				99,745,388	15,713,036		95,210		15,808,246	115,553,634
				442,032,117	3,683,042		1,609,000		5,292,042	447,324,159
				105,512,727	540,622		1,215,100		1,755,722	107,268,449
				82,758,166	54,888,101		20,810,000		75,698,101	158,456,267
				71,160,687	5,338,008		200,000		5,538,008	76,698,695
				72,512,229	23,702,803	483,000	2,100,677		26,286,480	98,798,709
				76,976,755	34,500				34,500	77,011,255
				340,579,810	10,836,443		226,000		11,062,443	351,642,253
				559,504,254	26,074,708		1,872,600		27,947,308	587,451,562
				49,168,618	15,452,633		5,300,000		20,752,633	69,921,251
				40,343,156	14,285,847		2,586,250		16,872,097	57,215,253
		150,000		93,453,962	15,611,013	1,000,000	6,100,000		22,711,013	116,164,975
<b>651,592,432</b>	<b>54,000,000</b>	<b>1,002,455</b>	<b>550,000</b>	<b>3,293,656,973</b>	<b>255,373,693</b>	<b>1,483,000</b>	<b>93,664,279</b>	<b>662,002,860</b>	<b>1,012,754,082</b>	<b>4,306,180,805</b>
				28,564,019	2,952,530				2,952,530	31,516,549

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2023-2024

	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase / Decrease	2021-2022
	\$	\$	\$	\$	\$
<b>Revenues</b>					
Tax Revenue	3,136,968,002	2,595,187,709	3,046,996,292	541,780,293	2,623,599,755
Non-Tax Revenue	181,753,598	218,156,236	189,908,584	-36,402,638	146,110,445
<b>Total Revenue</b>	<b>3,318,721,600</b>	<b>2,813,343,945</b>	<b>3,236,904,876</b>	<b>505,377,655</b>	<b>2,769,710,200</b>
<b>Expenditure</b>					
<b>Current</b>	<b>2,587,062,086</b>	<b>2,439,780,781</b>	<b>2,533,099,743</b>	<b>147,281,305.00</b>	<b>2,653,126,083</b>
Personal Emoluments	811,159,515	780,241,293	787,574,100	30,918,222	749,524,273
Employers Contributions	83,928,434	77,948,960	79,561,232	5,979,474	78,481,622
Goods and Services	589,166,626	520,967,131	576,758,011	68,199,495	653,452,750
Transfers to Institutions and Individuals	708,337,872	673,568,106	702,634,224	34,769,766	831,432,691
Retiring Benefits and Allowances	393,919,639	386,005,291	386,022,176	7,914,348	340,234,747
Lending	550,000	1,050,000	550,000	-500,000	0
<b>Debt Service</b>	<b>651,592,432</b>	<b>501,035,819</b>	<b>501,005,819</b>	<b>150,556,613</b>	<b>391,453,035</b>
Interest Expense	639,127,793	491,252,232	491,222,232	147,875,561	383,962,718
Expenses of Loans	12,464,639	9,783,587	9,783,587	2,681,052	7,490,317
<b>Capital Expenditure</b>	<b>980,894,239</b>	<b>740,140,621</b>	<b>1,094,714,000</b>	<b>240,753,618</b>	<b>859,999,728</b>
Amortization	662,002,860	480,468,074	623,556,000	181,534,786	374,808,765
Fixed Assets	223,744,100	181,579,647	360,105,792	42,164,453	216,296,528
Land Acquisition	1,483,000	1,483,000	1,478,000		
Capital Transfers	93,664,279	76,609,900	109,574,208	17,054,379	268,894,435
<b>Total Expenditure</b>	<b>4,219,548,757</b>	<b>3,680,957,221</b>	<b>4,128,819,562</b>	<b>538,591,536</b>	<b>3,904,578,846</b>
<b>Excess (Deficiency) of revenue over expenditure</b>	<b>-900,827,157</b>	<b>-867,613,276</b>	<b>-891,914,686</b>	<b>-33,213,881</b>	<b>-1,134,868,646</b>
<b>Financed by:</b>					
<b>Foreign Financing</b>	774,400,000	466,100,000	901,114,686	308,300,000	1,049,800,593
<b>Project</b>	137,400,000	216,900,000	271,000,000	-79,500,000	81,607,838
Inter-American Development Bank	46,000,000	42,200,000	80,300,000	3,800,000	36,767,380
Caribbean Development Bank	0	3,700,000	0	-3,700,000	21,036,156
European Investment Bank	16,000,000	14,000,000	0	2,000,000	0
World Bank	0	0	0		0
Latin America Development Bank	40,000,000	36,000,000	38,000,000	4,000,000	8,076,377
EXIM Bank of China	35,400,000	121,000,000	152,700,000	-85,600,000	15,727,925
<b>Non-Project</b>	<b>637,000,000</b>	<b>249,200,000</b>	<b>630,114,686</b>	<b>387,800,000</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	227,000,000	49,200,000	83,614,686	177,800,000	368,192,755
Other	210,000,000	0	146,500,000		200,000,000
<b>Domestic Financing</b>	126,427,157	402,367,071	-9,200,000	-275,939,914	85,068,053
Debentures	0	0	0		0
Government Savings Bonds	0	0	0		0
Tax Refund Certificates	0	0	0		0
Tax Reserve Certificates	0	0	0		0
Treasury Notes	0	125,000,000	190,200,000	-125,000,000	0
Treasury Bills	0	0	0		
Boss Bonds Plus	55,000,000	0	42,700,000		41,995,440
Loans			146,500,000		2,493,271
Other	71,427,157	276,513,276	-388,600,000	-205,086,119	40,579,342

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

**Government of Barbados**  
**Consolidated Fund**  
**Projected Statement of Financial Position**  
**At March 31, 2024**

	<b>Projected Mar-24</b>	<b>Projected Mar-23</b>	<b>Actual Mar-22</b>
<b>Assets</b>			
<b><i>Financial Assets</i></b>	<b><i>3,685,282,485</i></b>	<b><i>3,419,937,381</i></b>	<b><i>3,902,670,964</i></b>
Cash and banks	826,908,688	973,994,572	723,121,001
Restricted cash and cash equivalents	348,767,068	365,175,564	168,751,589
Sinking Fund Assets	195,242,190	208,712,995	30,094,107
Trust Funds Deposit	1,732,500	1,155,000	1,777,486
Other Funds Deposits	151,792,378	155,307,569	136,879,995
Investments - Fund accounts	753,933	753,933	741,469
Receivables (Net)	2,069,631,213	1,699,317,681	2,614,239,197
Tax Receivables (Net)	1,803,192,463	1,456,424,681	2,285,022,589
Other Receivables	266,438,750	242,893,000	329,216,607
Public Officers Loan Scheme	15,646,800	15,646,800	11,352,221
Other Loans to individuals and agencies	4,424,852	4,003,438	3,997,596
Other Assets	635,250	577,500	
Shares in public companies	418,514,682	360,467,893	380,467,893
<b><i>Non-Financial Assets</i></b>	<b><i>3,854,422,515</i></b>	<b><i>3,689,014,144</i></b>	<b><i>3,638,633,218.71</i></b>
Inventories	579,087	388,493	551,511
Capital Assets (Net)	3,853,843,429	3,688,625,652	3,638,081,708
Land and infrastructure	1,760,783,457	1,760,783,457	1,443,906,209
Other capital assets	3,017,288,209	2,798,070,432	3,042,541,525
Accumulated depreciation	(924,228,237)	(870,228,237)	(848,366,027)
<b>TOTAL ASSETS</b>	<b>7,539,705,000</b>	<b>7,108,951,525</b>	<b>7,541,304,183</b>

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

<b>Liabilities</b>			
<b>Current Liabilities</b>	<b>1,599,771,677</b>	<b>1,580,065,261</b>	<b>1,890,936,078</b>
Overdraft Facility	130,000,000	155,000,000	214,985,000
Accounts Payable	57,264,095	52,058,268	556,374,240
Paymaster account	91,705,907	96,532,534	
Due to other Governments and Agencies	1,705,946	1,723,178	1,362,123
Pension Liability	6,095,495	6,416,311	5,382,182
Deposits	313,123,038	329,603,198	163,214,847
Deferred Revenue	32,624,158	32,624,158	32,636,004
Treasury Bills	460,999,521	447,572,350	495,103,750
Current Portion of Long Term Debt	506,253,517	458,535,265	421,877,931
<b>Debt</b>			
<b>Domestic Debt</b>	<b>8,375,774,888</b>	<b>8,447,797,463</b>	<b>7,862,177,461</b>
Treasury Notes and Debentures	7,498,093,541	7,814,939,466	7,758,010,154
Tax Certificates	64,331	79,331	82,350
Savings Bonds	73,820,890	79,820,890	2,769,957
Local Commercial Banks			0
Other Local Debt	803,796,126	552,957,776	101,315,000
<b>Foreign Debt</b>	<b>3,470,148,206</b>	<b>3,218,184,141</b>	<b>4,280,771,449</b>
Loans from International Financial Institution	1,977,474,760	1,693,415,635	1,669,313,404
Special Loans (Cap105)	499,464,274	530,076,392	1,540,056,117
Foreign Debentures	993,209,172	994,692,114	1,071,401,928
<b>Total Debt</b>	<b>11,845,923,094</b>	<b>11,665,981,604</b>	<b>12,142,948,910</b>
Trust Funds	1,732,500	1,155,000	5,314,422
Special Funds	146,045,457.50	148,851,502.40	131,642,922
<b>Long-term Liabilities</b>	<b>11,993,701,052</b>	<b>11,815,988,106</b>	<b>12,279,906,254</b>
<b>TOTAL LIABILITIES</b>	<b>13,593,472,729</b>	<b>13,396,053,367</b>	<b>14,170,842,332</b>
<b>Equity</b>			
(Surplus) Deficit b/f	6,287,101,843	6,454,497,235	5,291,981,420
(Surplus) Deficit Current Year	(169,934,841)	(103,996,119)	1,400,956,002
Revaluation Reserve	(63,399,274)	(63,399,274)	(63,399,274)
<b>Consolidated Fund (Surplus) Deficit</b>	<b>6,053,767,728</b>	<b>6,287,101,843</b>	<b>6,629,538,149</b>
<b>TOTAL NET ASSET/EQUITY</b>	<b>(6,053,767,728)</b>	<b>(6,287,101,842)</b>	<b>(6,629,538,149)</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, 2024**

	<b>PROJECTED 2023-2024 \$</b>	<b>APPROVED ESTIMATES 2022-2023 \$</b>	<b>REVISED ESTIMATES 2022-2023 \$</b>	<b>ACTUAL 2021-2022 \$</b>
<b>Revenues</b>				
Taxation:				
Goods and Services	1,612,530,929	1,520,663,059	1,464,456,504	1,257,284,226
Income and Profits	1,071,304,956	966,312,768	1,024,520,055	861,692,931
Property	255,939,934	248,345,086	227,384,934	223,959,932
International Trade	256,700,000	242,970,930	241,200,000	231,008,360
Other	21,900,000	10,244,611	20,420,000	13,392,945
<b>Total Taxation Revenue</b>	<b>3,218,375,819</b>	<b>2,988,536,454</b>	<b>2,977,981,493</b>	<b>2,587,338,393</b>
Non-Taxation:				
Special Receipts	11,413,911	57,552,988	2,312,561	-
Levies, fees, fines and penalties	79,439,208	121,990,127	67,302,238	101,112,897
Investment Income	3,256,040	21,295,087	21,295,087	5,765,803
Other	174,397,558	11,552,693	142,913,497	6,797,052
Grant Income	4,100,000	5,765,340	25,700,000	-
<b>Total Non-Tax Revenue</b>	<b>272,606,717</b>	<b>218,156,235</b>	<b>259,523,383</b>	<b>113,675,753</b>
<b>Total Current Revenue</b>	<b>3,490,982,536</b>	<b>3,206,692,689</b>	<b>3,237,504,876</b>	<b>2,701,014,146</b>
<b>Expenditure</b>				
<b>Operating Expenses</b>	<b>2,588,617,413</b>	<b>2,494,270,336</b>	<b>2,581,903,007</b>	<b>2,713,946,742</b>
Personal Emoluments	781,874,964	780,241,293	787,344,047	749,524,273
Employer Contributions	80,528,784	77,948,960	78,379,705	78,481,622
Goods and Services	572,824,028	521,517,131	578,441,879	661,104,944
Depreciation Expense	54,000,000	54,000,000	54,000,000	43,277,052
Bad Debt Expense	1,002,455	989,555	989,555	9,880,606
Loss on investments				-
Transfers to Institutions and Individuals	680,989,244	648,768,998	672,024,468	810,608,561
Retiring Benefits and Allowances	393,919,639	386,005,291	386,005,291	340,245,554
Subscriptions and Contributions	23,478,299	24,799,108	24,718,062	20,824,130
<b>Debt Service</b>	<b>651,592,432</b>	<b>501,035,819</b>	<b>551,141,186</b>	<b>391,453,035</b>
Interest Expense	639,127,793	491,252,232	538,734,356	383,962,718
Expenses of Loans	12,464,639	9,783,587	12,406,830	7,490,317
<b>Total Current Expenditure</b>	<b>3,240,209,845</b>	<b>2,995,306,155</b>	<b>3,133,044,193</b>	<b>3,105,399,777</b>
<b>Capital Expenditure</b>				
Capital Transfers	93,337,850	92,509,900	89,594,208	268,894,435
<b>Total Current and Capital Expenditure</b>	<b>3,333,547,695</b>	<b>3,087,816,055</b>	<b>3,222,638,401</b>	<b>3,374,294,211</b>
<b>Consolidated Fund Deficit (Surplus)</b>	<b>(157,434,841)</b>	<b>(118,876,634)</b>	<b>(14,866,475)</b>	<b>673,280,065</b>
<b>Annex Revenue</b>	<b>12,500,000</b>	<b>11,023,800</b>	<b>12,000,000</b>	<b>9,448,924</b>
<b>Annex Expenditure</b>		<b>25,904,315</b>		<b>23,554,148</b>
<b>Annex (Net)</b>	<b>(12,500,000)</b>	<b>14,880,515</b>	<b>(12,000,000)</b>	<b>14,105,223</b>
<b>Consolidated Fund Deficit (Surplus) Including Annex</b>	<b>(169,934,841)</b>	<b>(103,996,119)</b>	<b>(26,866,475)</b>	<b>687,385,288</b>

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

**Government of Barbados**  
**Consolidated Fund**  
**Projected Cash Flow Statement**  
**For the Year Ended March 31, 2024**

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

Taxation	3,218,375,819
Sale of Goods and Services	12,500,000
Interest income	3,256,040
Other receipts	269,350,677
Total receipts from operations	3,503,482,536

**Payments**

Employee costs	(862,403,748)
Retiring Benefits	(393,919,639)
Suppliers	(572,824,028)
Interest paid	(639,127,793)
Other payments	(810,270,032)
Total Payments	(3,278,545,240)

**Net cash flows from operating activities** **224,937,296**

**CASH FLOWS FROM INVESTING ACTIVITIES**

Acquisition of capital assets	(218,217,777)
Dividends and Royalties	
Decrease (Increase) in investments	41,638,292
Decrease (Increase) in funding of broader public sector organisations	479,165
<b>Net cash flows from investing activities</b>	<b>(176,100,320)</b>

**CASH FLOWS FROM FINANCING ACTIVITIES**

Proceeds from borrowing	466,100,000
Repayment of borrowing	(662,022,860)
<b>Net cash flows from financing activities</b>	<b>(195,922,860)</b>

**Net increase / (decrease) in cash and cash equivalents** **(147,085,884)**

**Cash and cash equivalents at April 1, 2023** **973,994,572**

**Cash and cash equivalents at March 31, 2024** **826,908,688**



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# **ESTIMATES**

**2023-2024**

**REVENUE**

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TABLE 12

## BARBADOS ESTIMATES 2023-2024

## PART 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	\$	\$	\$	\$	\$
501 Goods and Services	1,621,318,704	1,520,663,059	1,463,856,504	100,655,645	1,270,890,728
502 Income and Profits	1,071,304,956	966,312,768	1,024,520,055	104,992,188	861,693,001
503 Property Taxes	255,929,934	248,345,086	227,384,934	7,584,848	223,975,365
504 International Trade	256,700,000	242,970,930	241,200,000	13,729,070	231,009,000
505 Other Taxes	21,900,000	10,244,611	20,420,000	11,655,389	13,392,945
510 Special Receipts	90,853,119	57,552,988	69,614,799	33,300,131	159,681,098
550 Other	177,653,598	154,837,908	164,208,584	22,815,690	153,366,234
580 Grant Income	4,100,000	5,765,340	25,700,000	-1,665,340	
<b>TOTAL</b>	<b>3,499,760,311</b>	<b>3,206,692,690</b>	<b>3,236,904,876</b>	<b>293,067,621</b>	<b>2,914,008,371</b>
590 Annex Revenue	12,500,000	11,023,800	12,000,000	1,476,200	13,023,707
<b>TOTAL</b>	<b>3,512,260,311</b>	<b>3,217,716,490</b>	<b>3,248,904,876</b>	<b>294,543,821</b>	<b>2,927,032,078</b>

**BARBADOS ESTIMTES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	\$	\$	\$	\$	\$
<b>501 Goods and Services</b>					
51501100 Franchise License	40,000	40,000	38,000	0	36,000
51501101 Utilities Licenses	962,500	971,800	962,500	-9,300	1,137,700
51501103 Licences Banking Sector	3,600,000	2,900,000	3,580,000	700,000	3,472,919
51501105 Storage of Petroleum	2,000	628,775	2,000	-626,775	33,925
5150 I 125 Tnt'I Business Licences	311,875	25,000	311,875	286,875	266,150
51501126 Int'I Trust Licences	37,500	45,500	37,500	-8,000	57,650
51501130 Film Censorship Fees				0	778
51501140 Highway Revenue PSVs	17,529,212	16,927,980	16,029,212	601,232	15,628,436
51501160 Telecommunications Licences	7,271,500	4,500,000	9,681,500	2,771,500	11,661,464
51501161 Customs Licences	543,250	546,000	543,250	-2,750	645,500
51501162 Broadcasting	85,000	200,000	85,000	-115,000	28,352
51501250 UC Amusement Machines				0	2,993,437
5150 I 300 Other Licences	3,941,000	3,242,509	3,891,000	698,491	2,864,641
52501200 Betting & Gaming	21,616,414	10,440,864	8,616,414	11,175,550	7,973,769
52501525 Taxes on Insurance Premiums	30,881,197	30,760,270	30,881,197	120,927	33,837,578
52501550 Tax Assets - OFis	45,216,732	9,594,287	44,011,732	35,622,445	31,319,457
52501560 Tax on Bank assets	10,478,536	41,032,755	9,803,536	-30,554,219	3,824,965
52501650 Excise Tax	284,121,614	244,109,357	267,221,614	40,012,257	204,841,584
52501773 Tax on Petroleum Products	87,025,000	76,143,512	82,125,000	10,881,488	70,172,771
52501820 Value Added Tax	1,107,655,375	1,078,554,450	986,035,175	29,100,925	880,093,653
<b>Total for Goods and Services</b>	<b>1,621,318,704</b>	<b>1,520,663,059</b>	<b>1,463,856,504</b>	<b>100,655,645</b>	<b>1,270,890,728</b>
<b>502 Income and Profits</b>					
52502050 Incomes & Profit Tax - CIT	533,000,012	431,172,982	481,310,000	101,827,030	394,168,620
52502100 Incomes & Profit Tax - PIT	485,895,344	492,513,961	406,710,054	-6,618,617	426,997,404
52502150 Incomes & Profit Tax - WHT	51,109,600	42,625,825	45,700,001	8,483,775	37,744,944
52502200 Incomes & Profit Tax - Other Taxes	1,300,000		90,800,000	1,300,000	2,782,034
<b>Total for Income and Profits</b>	<b>1,071,304,956</b>	<b>966,312,768</b>	<b>1,024,520,055</b>	<b>104,992,188</b>	<b>861,693,001</b>
<b>503 Property Taxes</b>					
52503100 Property Tax	232,386,332	231,249,924	204,466,332	1,136,408	203,087,908
52503200 Property Transfer Tax	23,543,602	17,095,162	22,918,602	6,448,440	20,887,457
52503400 Rent Registration					
<b>Total for Property Taxes</b>	<b>255,929,934</b>	<b>248,345,086</b>	<b>227,384,934</b>	<b>7,584,848</b>	<b>223,975,365</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

Details of Revenue	Estimates 2023 -2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
<b>504 International Trade</b>	\$	\$	\$	\$	\$
52504100 Import Duties	256,700,000	242,970,930	241,200,000	13,729,070	231,009,000
<b>Total for International Trade</b>	<b>256,700,000</b>	<b>242,970,930</b>	<b>241,200,000</b>	<b>13729070</b>	<b>231,009,000</b>
<b>505 Other Taxes</b>					
52505100 Stamp Duties	21,900,000	10,244,611	20,420,000	11,655,389	13,392,945
<b>Total for Other Taxes</b>	<b>21,900,000</b>	<b>10,244,611</b>	<b>20,420,000</b>	<b>11,655,389</b>	<b>13,392,945</b>
<b>510 Special Receipts</b>					
52510202 Contribution to Pensions	2,413,911	2,291,915	2,310,561	121,996	2,787,046
52510500 Gains & Losses (Disposal of	9,000,000	6,532,469	2,000	2,467,531	6,621,408
52510900 Sundry General					99,718,476
<b>Total for Special Receipts</b>	<b>11,413,911</b>	<b>8,824,384</b>	<b>2,312,561</b>	<b>2,589,527</b>	<b>109,126,931</b>
<b>511 Levies</b>					
52510201 Training Levy	33,100,000	23,466,686	30,800,000	9,633,314	21,328,620
52510301 Room Rate Levy	37,277,031	20,209,534	29,200,061	17,067,497	24,175,030
52510302 Tourism Devit Product Levy	9,062,177	5,052,384	7,302,177	4,009,793	5,050,517
<b>Total for Levies</b>	<b>79,439,208</b>	<b>48,728,604</b>	<b>67,302,238</b>	<b>30,710,604</b>	<b>50,554,167</b>
<b>580 Grant Income</b>					
51580100 Grant Income - External Source	4,100,000	5,765,340	25,700,000	-1,665,340	
<b>Total for Grant Income</b>	<b>4,100,000</b>	<b>5,765,340</b>	<b>25,700,000</b>	<b>-1,665,340</b>	

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>12 Parliament</b>					
5550302100	Sales of Goods and Services		43,163	43,163	43,163	
	<b>Total Parliament</b>		<b>43,163</b>	<b>43,163</b>	<b>43,163</b>	
	<b>13 Prime Minister's Office</b>					
5550100105	Licence Fees Other	74,500	129,700	129,700	-55,200	63,358
5550301128	Fees of Office - TCP	1,320,000	872,143	872,143	447,857	1,301,283
5550550103	Other Fines and Penalties	65,000	25,000	25,000	40,000	39,671
	<b>Total Prime Minister's Office</b>	<b>1,459,500</b>	<b>1,026,843</b>	<b>1,026,843</b>	<b>432,657</b>	<b>1,404,312</b>
	<b>15 Cabinet Office</b>					
5550301100	Fees - Other		8,666	8,666	8,666	16,480
5550301108	Replacement of ID Cards		47,446	47,446	47,446	79,869
5550302100	Sales of Goods and Services					3060
	<b>Total Cabinet Office</b>		<b>56,112</b>	<b>56,112</b>	<b>56,112</b>	<b>99,409</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>18 Audit</b>					
5550301111	Sale of Goods and Services		64,744	64,744	-64,744	
	<b>Total Audit</b>		<b>64,744</b>	<b>64,744</b>	<b>-64,744</b>	
	<b>27 Ministry of Tourism and International Transport</b>					
5550100106	Aircraft Licences and Permits	150,000	248,700	262,200	-98,700	140,768
5550100107	Travel Services Licences	12,000	5,400	10,400	6,600	3,400
5550301126	Ship Registration Fees	250,000		415,000	250,000	226,043
5550301130	Pilot Licenses	50,000	44,289	94,289	5,711	35,012
	<b>Total Ministry of Tourism and International Transport</b>	<b>462,000</b>	<b>298,389</b>	<b>781,889</b>	<b>163,611</b>	<b>405,223</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>30 Attorney General</b>					
5550301100	Fees - Other	4,000	4,000	4,000		490
5550301105	Parking Lots	800,000	200,000	200,000	600,000	450,713
5550301118	Laboratory Fees	145,000			145,000	
5550301131	Police Training Centre	150,000	50,000	50,000	100,000	41,348
5550301132	Police Services Fees	50,000	36,000	36,000	14,000	178,850
5550301137	Professional Registration	2,250,000	1,841,354	1,841,354	408,646	2,945,778
5550301138	Registration - Others	655,000	350,000	350,000	305,000	506,443
5550302100	Sales of Goods and Services	555,000	454,425	454,425	100,575	343,770
5550550101	Judicial Fees & Fines	3,985,000	1,485,000	1,485,000	2,500,000	2,385,772
	<b>Total Attorney General</b>	<b>8,594,000</b>	<b>4,420,779</b>	<b>4,420,779</b>	<b>4,173,221</b>	<b>6,853,164</b>
	<b>32 Ministry of Foreign Affairs and Foreign Trade</b>					
5550301100	Fees - Other	20,450	23,100	23,100	-2,650	14,535
5550301115	Misc Licences	5,000			5,000	1,249
5550301115	Consular Fees	87,245	71,933	71,933	15,312	51,815
5550301134	Apostile Fees	21,315	19,315	19,315	2,000	12,869
5550302100	Sales of Goods and Services	12,450	10,056	10,056	2,394	
	<b>Total Ministry of Foreign Affairs and Foreign Trade</b>	<b>146,460</b>	<b>124,404</b>	<b>124,404</b>	<b>22,056</b>	<b>80,468</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>33 Ministry of Home Affairs And Information</b>					
5550301101	Passport Fees	2,900,000	2,000,000	2,800,000	900,000	2,800,539
5550301102	Other Immigration Services	7,084,155	2,091,990	7,124,155	4,992,165	8,252,441
5550301103	Visas Fees	540,000	514,980	540,000	25,020	915,121
5550301112	Fire Service	280,000	150,000	280,000	130,000	241,767
5550301114	Marriage Licences	380,000	81,400	398,000	298,600	264,700
5550301121	Passport - Renewal	50,000		10,000	50,000	35,506
5550301144	Barbados Welcome Stamp Program	800,000	650,000	800,000	150,000	1,488,756
5550301147	Work Permit Fees	2,518,000	2,975,197	2,400,000	-457,197	52,000
5550302100	Sales of Goods and Services	218,534	45,000	218,534	173,534	193,436
5550302101	Printing Services and Publications	314,499	522,601	414,499	-208,102	269,115
	<b>Total Ministry of Home Affairs And Information</b>	<b>15,085,188</b>	<b>9,031,168</b>	<b>14,985,188</b>	<b>6,054,020</b>	<b>14,513,381</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>34 Finance, Economic Affairs &amp; Investment</b>					
5550200100	Highway Revenue	7,738,054	7,147,242	7,738,054	590,812	7,293,035
5550200101	Highway Revenue - Other	5,749,604	6,105,255	5,149,604	- 355,651	4,960,946
5550301100	Fees - Other	559,708	100,000	559,708	459,708	1,056,875
555030104	Foreign Exchange Fees	95,015,014	84,376,204	92,800,000	10,638,810	78,571,876
5550301110	Customs Dept Processing Fees	2,119,000	1,700,003	1,959,000	418,997	1,526,574
5550301116	Powder Magazines		1,250		-1,250	
5550301127	Bankruptcy and Insolvency Fees	78,000			78,000	
5550302100	Sales of Goods and Services					2,387
5550303100	NIS Refund of Salaries	16,024,306	16,024,306	13,124,306		13,225,762
5550500102	Investment Income Securities		4,450,000		-4,450,000	2,500,000
5550500103	Investment Income Royalties		1,000	1,000	-1,000	
5550500104	Investment Income Loan Interest		6,027,183		-6,027,183	
5550500105	Investment Income - Deposits	1,000	1,000	1,000		531
5550500106	Investment Income - Share of Profits	500,000	500,000	500,000		
5550505100	Commissions	424,600	386,000	424,600	38,600	291,976
5550550102	Customs Fines and Penalties	204,000	98,000	204,000	106,000	315,098
	<b>Total Finance, Economic Affairs &amp; Investment</b>	<b>128,413,286</b>	<b>126,917,443</b>	<b>122,461,272</b>	<b>1,495,843</b>	<b>109,745,060</b>



**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>81 Ministry of Transport, Works and Water Resources</b>					
5550100104	Electrical Wiremen		103,591	103,591	-103,591	149,366
5550301100	Fees - Other					43,362
5550301138	Registration - Others					63
	<b>Total Ministry of Transport, Works and Water Resources</b>		<b>103,591</b>	<b>103,591</b>	<b>-103,591</b>	<b>192,791</b>
	<b>82 Ministry of Environment and National Beautification</b>					
5550100103	Ship Licences and Permits		5,000			
5550100106	Aircraft Licences and Permits		13,500			
5550100100	Other Licenses & Certification	4,631	1,000	1,000	3,631	
5550301113	Haul-up Services	5,000	4,000	4,000	1,000	
5550301124	Cold Storage Fees	700,000	389,981	389,981	310,019	697,240
5550301126	Ship Registration Fees		165,000			
5550301129	Fish Toll Fees	156,280	36,000	36,000	120,280	52,910
5550302100	Sales of Goods and Services	1,737	10,775	10,775	-9,038	50
5550500101	Investment Income - Rents	76,729	60,000	60,000	16,729	66,157
	<b>Total Ministry of Environment and National Beautification</b>	<b>944,377</b>	<b>685,256</b>	<b>501,756</b>	<b>442,621</b>	<b>816,357</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>83 Ministry of Agriculture, Food and Nutritional Security</b>					
5550100100	Other Licenses & Certification	25,000	35,000	35,000	-10,000	12
5550100102	Veterinary Fees	4,000	4,000	4,000		3,355
5550100108	Import Export Permit - Vet	400,000	350,000	350,000	50,000	130,103
5550301100	Fees - Other	463,000	100,000		363,000	
5550301107	Analytical Services	350,000	495,242	495,242	-145,242	266,369
5550301108	Butcher Licenses	8,000	7,000	7,000	1,000	4,840
5550301117	Central Livestock Station	100,000	95,000	195,000	5,000	52,895
5550301118	Laboratory Fees	33,000	23,000	23,000	10,000	262,580
5550301122	Sales of Produce	25,000	25,000	450,000		33,374
5550301124	Cold Storage Fees	40,000	35,000	35,000	5,000	22,832
5550301136	Markets Licenses and Permits					15,480
5550302100	Sales of Goods and Services	155,000	35,000	35,000	120,000	80,731
5550500101	Investment Income - Rents		425,000		-425,000	286,991
	<b>Total Ministry of Agriculture, Food and Nutritional Security</b>	<b>1,603,000</b>	<b>1,629,242</b>	<b>1,629,242</b>	<b>-26,242</b>	<b>1,159,562</b>
	<b>84 Ministry of Labour, Social Security and Third Sector</b>					
5550100113	Self Employment Fees		15,776	15,776	-15,776	12,125
	<b>Total Ministry of Labour, Social Security and Third Sector</b>		<b>15,776</b>	<b>15,776</b>	<b>-15,776</b>	<b>12,125</b>

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**BARBADOS ESTIMTES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>86 Ministry of Health and Wellness</b>					
5550100109	Certification of Pharmacies	190,400	182,000	12,000	8,400	141,121
5550301100	Fees - Other					40
5550301115	Misc Licences	145,000	187,279	232,279	-42,279	205,745
5550301118	Laboratory Fees	2,345,000		1,345,000	2,345,000	9,229,557
5550301119	Laboratory Fees - COVID-19		68,000		-68,000	785,051
5550301125	Environmental Sanitation Unit	3,400	8,000	8,000	-4,600	6,872
5550301133	Vaccines	225,000	203,000	226,000	22,000	221,262
5550301138	Registration - Others					200
5550302100	Sales of Goods and Services	1,005,450	6,500	1,176,500	998,950	5,068
	<b>Total Ministry of Health and Wellness</b>	<b>3,914,250</b>	<b>654,779</b>	<b>2,999,779</b>	<b>3,259,471</b>	<b>10,594,916</b>
	<b>87 Ministry of Education, Technological and Vocational Training</b>					
5550301100	Fees - Other					583
5550301140	Tuition Fees		120,620	415,649	-120,620	44,985
5550505100	Commissions		4,500		-4,500	
5550302100	Sales of Goods and Services		343,731	400,000	-343,731	77,481
5550500101	Investment Income - Rents		337,090	341,590	-337,090	25,887
	<b>Total Ministry of Education, Technological and Vocational Training</b>		<b>805,941</b>	<b>1,157,239</b>	<b>-805,941</b>	<b>148,353</b>

## BARBADOS ESTIMATES 2023-2024

## PART 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>91 Ministry of Youth, Sports and Community Empowerment</b>					
5550302100	Sales of Goods and Services		25,898	25,898	-25,898	
	<b>Total Ministry of Youth, Sports and Community Empowerment</b>		<b>25,898</b>	<b>25,898</b>	<b>-25,898</b>	
	<b>92 Ministry of Energy and Business Development</b>					
5550100101	Foreign Currency Permits	3,817,967		1,742,967	3,817,967	
5550100105	Licence Fees Other	800,000	22,000		778,000	
5550301106	Business Development					740
5550301120	Fees - CAIPO	8,552,592		4,749,346	8,552,592	3,634,093
5550301127	Bankruptcy and Insolvency Fees		45,000	198,000	-45,000	69,261
5550302100	Sales of Goods and Services	22,000	5,180,299	432,393	-5,158,299	25,970
5550500103	Investment Income Royalties	1,548,390	2,151,987	1,498,390	-603,597	2,236,573
5550550103	Other Fines and Penalties	7,700		7,700	7,700	
	<b>Total Ministry of Energy and Business Development</b>	<b>14,748,649</b>	<b>7,399,286</b>	<b>8,628,796</b>	<b>7,349,363</b>	<b>5,966,637</b>

**BARBADOS ESTIMATES 2023-2024**  
**PART 1 - CURRENT ESTIMATES OF REVENUE**

	Details of Revenue	Estimates 2023 - 2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>550 Other</b>	\$	\$	\$	\$	\$
	<b>93 Ministry of Housing, Lands and Maintenance</b>					
5550301123	Land Registration Fees	558,724	384,355	384,355	174,369	576,098
5550302100	Sales of Goods and Services	43,816	42,957	42,957	859	13,993
5550500101	Investment Income - Rents	1,129,921	1,107,783	1,107,783	22,138	649,664
	<b>Total Ministry of Housing, Lands and Maintenance</b>	<b>1,732,461</b>	<b>1,535,095</b>	<b>1,535,095</b>	<b>197,366</b>	<b>1,239,755</b>
<b>Total Other</b>		<b>177,653,598</b>	<b>154,837,908</b>	<b>164,208,584</b>	<b>22,815,690</b>	<b>153,366,234</b>

## BARBADOS ESTIMATES 2023-2024

## PART 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2023-2024	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Increase or Decrease	Actual Revenue 2021-2022
	<b>Annexed Revenue</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
5590500100	Sales		8,135,850		-8,135,850	8,866,651
5590500101	Terminal Dues		537,602		-537,602	266,109
5590500102	Commissions		83,622		-83,622	216,915
5590500103	Postal Revenue - General	12,500,000	2,266,726	12,000,000	10,233,274	3,674,032
	<b>Total Annexed Revenue</b>	<b>12,500,000</b>	<b>11,023,800</b>	<b>12,000,000</b>	<b>1,476,200</b>	<b>13,023,707</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 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 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 27 – MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**

- 5550100106 Proceeds from Aircraft Licences and Permits
- 5550301126 Ship Registration Fees
- 5550301130 Proceeds from Pilot Licences

### **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

## REVENUE NOTES

### 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
5550302101	Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law  Subscriptions to the Official Gazette
5550302101	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

## **REVENUE NOTES**

### **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
- 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
- 5550301127 Bankruptcy and Insolvency Act, Cap.303

### **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
- 51550301124 Cold Storage Fees
- 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
- 5550302100 Proceeds from sale of fruit, fruit trees and agricultural produce – Soil Conservation
- 5550302100 Sale of plants and flowers

## **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
- 5550302100 Receipts from sale of maps and prints

### **X – ANNEXED REVENUE**

The Post Office Act 1975-22





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# **ESTIMATES**

**2023-2024**

**EXPENDITURE**

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# **OFFICE OF THE PRESIDENT**

## **OFFICE OF THE PRESIDENT**

### **STRATEGIC GOALS**

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

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

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Office of the President

SEVEN HUNDRED AND FIFTY-ONE THOUSAND, SIX HUNDRED AND EIGHTY-SEVEN DOLLARS

(\$751,687.00)

**Mission Statement**

The Mission of the Office 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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 10</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>OFFICE OF THE PRESIDENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
001 OFFICE OF THE PRESIDENT	1,229,033	2,670,079	2,670,079	1,768,001	1,827,838	1,846,536
<b>Total Head 10 :</b>	1,229,033	2,670,079	2,670,079	1,768,001	1,827,838	1,846,536

	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	1,006,314	67,438	69,128	1,142,880	622,221	2,900
TOTAL	1,006,314	67,438	69,128	1,142,880	622,221	2,900

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 President'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 President 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>OFFICE OF THE PRESIDENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
001 OFFICE OF THE PRESIDENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0001 Office of the President</b>						
102 Other Personal Emoluments	36,490	66,249	66,249	67,438	70,955	70,956
103 Employers Contributions	49,959	68,016	68,016	69,128	70,784	70,783
206 Travel	964	2,500	2,500	2,500	2,550	2,625
207 Utilities	131,193	157,700	157,700	172,400	175,848	181,020
208 Rental of Property	1,363	4,500	4,500	2,500	2,550	2,625
209 Library Books & Publications	470	1,700	1,700	2,045	2,086	2,147
210 Supplies & Materials	39,669	113,700	220,591	81,625	84,303	86,783
211 Maintenance of Property	91,562	193,659	86,768	165,551	168,862	173,829
212 Operating Expenses	110,017	306,000	306,000	185,600	199,512	205,380
313 Subsidies	1,000	2,900	2,900	2,900	2,900	2,900
316 Grants to Public Institutions	596					
<b>Total Non Statutory Recurrent Expenditure</b>	463,283	916,924	916,924	751,688	780,350	799,048
751 Property & Plant		300,000	300,000			
752 Machinery & Equipment		23,500	23,500			
753 Furniture and Fittings		50,000	200,000			
785 Assets Under Construction		400,000	250,000			
<b>Total Non Statutory Capital Expenditure</b>		773,500	773,500			
101 Statutory Personal Emoluments	765,751	969,655	969,655	1,006,314	1,037,488	1,037,488
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
<b>Total Statutory Expenditure</b>	765,751	979,655	979,655	1,016,314	1,047,488	1,047,488
<b>Total Subprogram 0001 :</b>	1,229,033	2,670,079	2,670,079	1,768,001	1,827,838	1,846,536



## EXPLANATORY NOTES

**Program 001:**            **Office of the President**

Subprogram 0001:      OFFICE OF THE PRESIDENT

Provision is made for:

313      –      Provides for subsidies

# **MINISTRY OF THE Public SERVICE**

## **MINISTRY OF THE PUBLIC SERVICE**

### **STRATEGIC GOALS**

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

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

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of The Public Service

**FIVE MILLION, EIGHT HUNDRED AND FOURTEEN THOUSAND, NINE  
HUNDRED AND THIRTY-SEVEN DOLLARS**

(\$5,814,937.00)

**Mission Statement**

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

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 11 PUBLIC SERVICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
050 PUBLIC SERVICE	4,061,601	4,759,352	4,759,352	5,607,521	6,507,756	6,527,253
080 DEVELOPMENT OF MANAGERIAL & PERS. SKILLS	2,154,509	2,438,219	2,438,219	3,039,548	2,564,984	2,581,504
082 IMPLEMT OF PERS. CONDITION OF SERVICE	4,056,016	4,721,077	4,721,077	4,878,853	4,825,161	4,875,549
<b>Total Head 11 :</b>	10,272,126	11,918,648	11,918,648	13,525,922	13,897,901	13,984,306

	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	714,398	266,545	80,419	1,061,362	136,060	
7025 General Management and Coordination Services	2,901,919	687,145	218,225	3,807,289	497,810	60,000
<b>080 DVLPMT OF MANAGERIAL &amp;PERS. SKILLS</b>						
0081 Provision for Training Funds					1,660,000	
0085 Learning and Development	1,014,162	52,226	101,380	1,167,768	190,780	
<b>082 IMPLMT OF PERS. CONDITION OF SERV.</b>						
0084 Centralized Personnel Expenses					53,500	
0086 People Resourcing and Compliance	3,080,506	402,468	356,245	3,839,219	901,134	
<b>TOTAL</b>	<b>7,710,986</b>	<b>1,408,384</b>	<b>756,269</b>	<b>9,875,638</b>	<b>3,439,284</b>	<b>60,000</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 7025 General Management and Coordination Services</b>						
102 Other Personal Emoluments	361,722	501,500	550,500	687,145	627,150	628,708
103 Employers Contributions	168,332	185,523	185,523	218,225	214,698	221,139
206 Travel	18	2,500	2,500	1,500	2,500	2,500
207 Utilities	21,740	81,080	81,080	81,080	81,080	81,080
208 Rental of Property	13,990	16,950	16,950	16,950	16,950	16,950
209 Library Books & Publications	3,954	27,330	27,330	27,330	27,330	27,330
210 Supplies & Materials	42,446	55,600	55,600	55,600	55,600	55,600
211 Maintenance of Property	3,995	18,850	18,850	18,850	18,850	18,850
212 Operating Expenses	63,372	69,000	69,000	69,000	69,000	69,000
226 Professional Services	208,689	187,500	187,500	227,500	227,500	227,500
317 Subscriptions	57,298	60,000	60,000	60,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>945,555</b>	<b>1,205,833</b>	<b>1,254,833</b>	<b>1,463,180</b>	<b>1,400,658</b>	<b>1,408,657</b>
752 Machinery & Equipment	34,494	15,000	15,000	15,000	15,000	15,000
753 Furniture and Fittings	4,900	5,000	5,000	6,000	6,000	6,000
755 Computer Software		12,000	12,000	12,000	12,000	12,000
<b>Total Non Statutory Capital Expenditure</b>	<b>39,394</b>	<b>32,000</b>	<b>32,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
101 Statutory Personal Emoluments	2,214,013	2,351,065	2,351,065	2,901,919	2,702,024	2,712,131
<b>Total Statutory Expenditure</b>	<b>2,214,013</b>	<b>2,351,065</b>	<b>2,351,065</b>	<b>2,901,919</b>	<b>2,702,024</b>	<b>2,712,131</b>
<b>Total Subprogram 7025 :</b>	<b>3,198,962</b>	<b>3,588,898</b>	<b>3,637,898</b>	<b>4,398,099</b>	<b>4,135,682</b>	<b>4,153,788</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0079 Policy and Staffing</b>						
102 Other Personal Emoluments	153,432	254,454	205,454	266,545	259,322	259,322
103 Employers Contributions	65,506	76,714	76,714	80,419	82,407	84,879
206 Travel		2,500	2,500	1,500	2,500	2,500
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	4,991	13,810	13,810	13,810	13,810	13,810
211 Maintenance of Property	1,278	1,500	1,500	1,500	1,500	1,500
212 Operating Expenses	6,940	18,750	18,750	18,750	18,750	18,750
226 Professional Services		100,000	100,000	100,000	1,280,000	1,280,000
<b>Total Non Statutory Recurrent Expenditure</b>	232,146	468,228	419,228	483,024	1,658,789	1,661,261
752 Machinery & Equipment	3,795	5,000	5,000	6,000	6,000	6,000
753 Furniture and Fittings				6,000	6,000	
<b>Total Non Statutory Capital Expenditure</b>	3,795	5,000	5,000	12,000	12,000	6,000
101 Statutory Personal Emoluments	626,699	697,226	697,226	714,398	701,285	706,204
<b>Total Statutory Expenditure</b>	626,699	697,226	697,226	714,398	701,285	706,204
<b>Total Subprogram 0079 :</b>	862,640	1,170,454	1,121,454	1,209,422	2,372,074	2,373,465



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
080 DVLPMT OF MANAGERIAL &PERS. SKILLS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0081 Provision for Training Funds</b>						
212 Operating Expenses	928,915	1,041,000	1,041,000	1,660,000	1,200,000	1,200,000
<b>Total Non Statutory Recurrent Expenditure</b>	928,915	1,041,000	1,041,000	1,660,000	1,200,000	1,200,000
<b>Total Subprogram 0081 :</b>	928,915	1,041,000	1,041,000	1,660,000	1,200,000	1,200,000

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
080 DVLPMT OF MANAGERIAL &PERS. SKILLS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0085 Learning and Development</b>						
102 Other Personal Emoluments	35,258	50,431	50,431	52,226	48,905	48,905
103 Employers Contributions	92,561	112,819	112,819	101,380	103,108	106,201
206 Travel	102	5,000	5,000	2,500	5,000	5,000
207 Utilities	28,294	31,200	31,200	31,200	31,200	31,200
208 Rental of Property	2,047	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	2,930	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	31,152	42,600	42,600	42,600	42,600	42,600
211 Maintenance of Property	16,503	51,630	51,630	51,630	51,630	51,630
212 Operating Expenses	2,842	29,850	29,850	29,850	29,850	29,850
226 Professional Services	23,000	25,000	25,000	25,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>234,689</b>	<b>356,530</b>	<b>356,530</b>	<b>344,386</b>	<b>345,293</b>	<b>348,386</b>
752 Machinery & Equipment	4,940	10,000	10,000	10,000	10,000	10,000
753 Furniture and Fittings	3,930	5,000	5,000	6,000	6,000	6,000
755 Computer Software		5,000	5,000	5,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>	<b>8,870</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
101 Statutory Personal Emoluments	982,035	1,020,689	1,020,689	1,014,163	998,691	1,012,118
<b>Total Statutory Expenditure</b>	<b>982,035</b>	<b>1,020,689</b>	<b>1,020,689</b>	<b>1,014,163</b>	<b>998,691</b>	<b>1,012,118</b>
<b>Total Subprogram 0085 :</b>	<b>1,225,594</b>	<b>1,397,219</b>	<b>1,397,219</b>	<b>1,379,549</b>	<b>1,364,984</b>	<b>1,381,504</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0084</b>	<b>CENTRALIZED PERSONNEL EXPENSES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
082 IMPLMT OF PERS. CONDITION OF SERV.	\$	\$	\$	\$	\$	\$
<b>Subprogram 0084 Centralized Personnel Expenses</b>						
206 Travel		53,500	53,500	53,500	103,500	103,500
<b>Total Non Statutory Recurrent Expenditure</b>		53,500	53,500	53,500	103,500	103,500
<b>Total Subprogram 0084 :</b>		53,500	53,500	53,500	103,500	103,500

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
082 IMPLMT OF PERS. CONDITION OF SERV.	\$	\$	\$	\$	\$	\$
<b>Subprogram 0086 People Resourcing and Compliance</b>						
102 Other Personal Emoluments	319,770	385,640	385,640	402,468	388,759	388,759
103 Employers Contributions	318,424	351,349	351,349	356,245	358,405	369,157
206 Travel		14,000	14,000	8,500	14,000	14,000
207 Utilities	42,963	52,200	52,200	52,200	52,200	52,200
208 Rental of Property	24,182	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	66,636	78,200	78,200	78,200	78,200	78,200
211 Maintenance of Property	29,340	79,706	79,706	79,706	79,706	79,706
212 Operating Expenses	404,375	402,000	402,000	442,000	442,000	442,000
226 Professional Services	82,933	183,000	183,000	183,000	183,000	183,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
250 Depreciation Expense	816					
<b>Total Non Statutory Recurrent Expenditure</b>	1,290,542	1,603,623	1,603,623	1,659,847	1,653,798	1,664,550
752 Machinery & Equipment	4,920	10,000	10,000	65,000	10,000	10,000
753 Furniture and Fittings	4,545	70,000	70,000	15,000	15,000	15,000
755 Computer Software		5,000	5,000	5,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>	9,465	85,000	85,000	85,000	30,000	30,000
101 Statutory Personal Emoluments	2,756,009	2,978,954	2,978,954	3,080,506	3,037,863	3,077,499
<b>Total Statutory Expenditure</b>	2,756,009	2,978,954	2,978,954	3,080,506	3,037,863	3,077,499
<b>Total Subprogram 0086 :</b>	4,056,016	4,667,577	4,667,577	4,825,353	4,721,661	4,772,049

## 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.

**P**ARLIAMENT

# PARLIAMENT

## STRATEGIC GOALS

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

- To effect 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.



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**BARBADOS ESTIMATES 2023 - 2024**

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**PARTICULARS OF SERVICE**

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**PARLIAMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of Parliament

ELEVEN MILLION, EIGHT HUNDRED AND NINETY-ONE THOUSAND, THREE  
HUNDRED AND TWENTY-FOUR DOLLARS

(\$11,891,324.00)

**Mission Statement**

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

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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HEAD 12 PARLIAMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	14,792,718	11,888,724	13,345,094	11,891,324	12,038,724	12,038,724
<b>Total Head 12 :</b>	14,792,718	11,888,724	13,345,094	11,891,324	12,038,724	12,038,724

	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						11,573,724
0031 Commonwealth Parliamentary Association & Exchange Visits					202,600	115,000
<b>TOTAL</b>					<b>202,600</b>	<b>11,688,724</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0030 Management Commission of Parliament</b>						
211 Maintenance of Property	700					
316 Grants to Public Institutions	10,254,445	11,573,724	12,845,442	11,573,724	11,573,724	11,573,724
<b>Total Non Statutory Recurrent Expenditure</b>	10,255,146	11,573,724	12,845,442	11,573,724	11,573,724	11,573,724
416 Grants to Public Institutions	4,300,000					
<b>Total Non Statutory Capital Expenditure</b>	4,300,000					
<b>Total Subprogram 0030 :</b>	14,555,146	11,573,724	12,845,442	11,573,724	11,573,724	11,573,724

**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>PARLIAMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0031 Commonwealth Parliamentary Association &amp; Exchange Visits</b>						
212 Operating Expenses	141,654	200,000	384,652	202,600	350,000	350,000
315 Grants to Non-Profit Organisations	95,918	115,000	115,000	115,000	115,000	115,000
<b>Total Non Statutory Recurrent Expenditure</b>	237,572	315,000	499,652	317,600	465,000	465,000
<b>Total Subprogram 0031 :</b>	237,572	315,000	499,652	317,600	465,000	465,000

## EXPLANATORY NOTES

### **Program 030: Parliament**

Subprogram 0030: MANAGEMENT COMMISSION OF PARLIAMENT

316 – Provides for the operations of Parliament.

Subprogram 0031: COMMONWEALTH PARLIAMENTARY ASSOCIATION AND EXCHANGE VISITS

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.

**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;



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**BARBADOS ESTIMATES 2023 - 2024**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND EIGHTY-THREE MILLION, FOUR HUNDRED AND FORTY-  
EIGHT THOUSAND, NINE HUNDRED AND NINETY DOLLARS

(\$183,448,990.00)

**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.

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	10,947,127	16,620,681	16,819,051	16,404,963	15,003,825	15,079,529
041 NATIONAL DEFENCE & SECURITY	85,515,950	84,778,007	88,109,546	88,879,322	130,993,083	133,169,771
045 NATIONAL TRANSFORMATION	1,120,871	3,185,000	12,206,507	7,508,198		
166 RURAL DEVELOPMENT	13,741,107	5,008,255	9,008,255	5,083,471	6,619,199	6,626,037
276 CULTURE	25,947,303	33,909,007	39,841,779	34,399,890	32,039,424	31,100,562
299 URBAN REHAB & FLOOD MITIGATION	15,590,000					
332 DEVELOPMENT OF TOURISM POTENTIAL	30,206,972	8,216,575	94,716,575	35,530,233	8,552,836	8,546,427
337 INVESTM. PROMOTION AND FACILITATION	12,287,524	7,815,000	12,815,000	6,179,940	15,429,495	15,660,385
365 PREVENTION	2,087	100,000	100,000	60,000	60,000	60,000
366 NATIONAL CRISIS MANAGEMENT	19,993,734	10,000,000	12,000,000	10,000,000		
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	2,016,177	2,700,000	2,700,000	2,739,000	1,504,170	317,500

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**BARBADOS ESTIMATES 2023 - 2024**

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**PARTICULARS OF SERVICE**

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

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Prime Minister's Office

ONE HUNDRED AND EIGHTY-THREE MILLION, FOUR HUNDRED AND FORTY-  
EIGHT THOUSAND, NINE HUNDRED AND NINETY DOLLARS

(\$183,448,990.00)

**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.

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

---

<b>HEAD 13 PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
631 URBAN DEVELOPMENT	15,214,005	8,373,003	16,091,034	8,864,486	12,546,830	12,148,750
636 URBAN AND RURAL DEVELOPMENT				200		
650 PRESERVATION AND CONSERVATION	193,031	984,527	984,527	584,527	584,527	584,527
<b>Total Head 13 :</b>	232,775,886	181,690,055	305,392,274	216,234,230	223,333,389	223,293,488

	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>						
0034 Commitment for Results Department		498,642	56,823	555,465	158,300	
0041 Prime Ministers Official Residence	303,896	150,050	51,658	505,604	474,502	
0144 Planning and Development Department	3,060,483	398,460	377,116	3,836,059	2,065,158	
7000 General Management and Coordination Services	1,814,065	455,954	251,783	2,521,802	5,232,767	
<b>041 NATIONAL DEFENCE &amp; SECURITY</b>						
0042 General Security	9,139,608	498,523	1,153,861	10,791,992	552,126	6,240,710
0043 Barbados Defence Force						55,859,758
0044 Barbados Cadet Corps						1,750,000
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,599,891	
0101 Anti-Corruption Unit					4,564,003	
<b>045 NATIONAL TRANSFORMATION</b>						
0033 Future Barbados					1,600,000	
0035 Office of Reform of Economic and Social Ministries		91,343	11,190	102,533	343,293	
0148 National Transformation Initiative					5,422,047	
<b>166 RURAL DEVELOPMENT</b>						
0181 Rural Development Commission						2,583,471

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										16,404,963
				713,765	7,500				7,500	721,265
				980,106	284,007				284,007	1,264,113
				5,901,217	205,200				205,200	6,106,417
				7,754,569	558,599				558,599	8,313,168
										88,879,322
				17,584,828	20,600				20,600	17,605,428
				55,859,758			4,560,242		4,560,242	60,420,000
				1,750,000			400,000		400,000	2,150,000
				20,000						20,000
				2,599,891	1,370,000				1,370,000	3,969,891
				4,564,003	150,000				150,000	4,714,003
										7,508,198
				1,600,000						1,600,000
				445,826	40,325				40,325	486,151
				5,422,047						5,422,047
										5,083,471
				2,583,471			2,500,000		2,500,000	5,083,471

	RECURRENT					
13 PRIME MINISTER'S OFFICE	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>276 CULTURE</b>						
0054 Barbados National Art Gallery						250,000
0055 Creative Economy Initiatives					365,000	
0296 Film Censorship Board						100,000
0297 Special Projects						
0298 National Cultural Foundation						12,497,477
0299 Archives	669,130	55,512	75,880	800,522	2,669,628	
0300 National Library Service	2,819,316	125,797	325,133	3,270,246	2,508,532	8,414
7005 General Management and Coordination Services	1,099,973	171,904	100,115	1,371,992	2,635,108	2,168,230
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
0347 Barbados Tourism Investment Inc.						3,530,233
<b>337 INVESTM. PROMOTION AND FACILITATION</b>						
7083 Invest Barbados						6,074,940
<b>365 PREVENTION</b>						
8312 HIV/AIDS Prevention					60,000	
<b>366 NATIONAL CRISIS MANAGEMENT</b>						
6205 Programme Management - COVID-19						10,000,000
<b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b>						
0489 Kensington Oval Management						1,339,000
<b>631 URBAN DEVELOPMENT</b>						
0534 Urban Development Commission						5,364,486
<b>636 URBAN AND RURAL DEVELOPMENT</b>						
0556 National Development Corporation						100
<b>650 PRESERVATION AND CONSERVATION</b>						
0193 Roofs to Reefs Programme					584,527	
<b>TOTAL</b>	<b>18,906,471</b>	<b>2,446,185</b>	<b>2,403,559</b>	<b>23,756,215</b>	<b>31,854,882</b>	<b>107,766,819</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 Coordination Services</b>						
102 Other Personal Emoluments	295,241	457,040	457,040	455,954	449,475	449,475
103 Employers Contributions	195,929	237,228	237,228	251,783	237,331	237,331
206 Travel	1,160	11,000	11,000	11,000	11,000	11,000
207 Utilities	377,337	363,796	438,796	389,296	389,296	389,296
208 Rental of Property	101,327	88,624	108,624	126,862	126,862	126,862
209 Library Books & Publications	8,262	8,328	13,328	11,986	14,622	14,622
210 Supplies & Materials	91,485	114,250	189,250	99,925	102,050	102,050
211 Maintenance of Property	300,897	297,063	297,063	326,101	379,357	366,757
212 Operating Expenses	1,668,284	2,259,451	3,010,451	2,047,425	2,834,720	2,834,720
226 Professional Services	1,447,211	2,321,496	1,570,496	2,215,172	1,909,172	1,909,172
230 Contingencies		30,000	5,000	5,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>4,487,133</b>	<b>6,188,276</b>	<b>6,338,276</b>	<b>5,940,504</b>	<b>6,503,885</b>	<b>6,491,285</b>
751 Property & Plant	59,640	501,963	501,963	288,599		76,062
752 Machinery & Equipment	37,957	64,000	64,000	136,000	20,000	20,000
753 Furniture and Fittings		14,000	69,000	14,000	7,000	7,000
756 Vehicles	118,322	120,000	150,000	120,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>215,919</b>	<b>699,963</b>	<b>784,963</b>	<b>558,599</b>	<b>27,000</b>	<b>103,062</b>
101 Statutory Personal Emoluments	1,768,755	1,836,576	1,836,576	1,814,065	1,852,116	1,861,624
<b>Total Statutory Expenditure</b>	<b>1,768,755</b>	<b>1,836,576</b>	<b>1,836,576</b>	<b>1,814,065</b>	<b>1,852,116</b>	<b>1,861,624</b>
<b>Total Subprogram 7000 :</b>	<b>6,471,808</b>	<b>8,724,815</b>	<b>8,959,815</b>	<b>8,313,168</b>	<b>8,383,001</b>	<b>8,455,971</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0034 Commitment for Results Department</b>						
102 Other Personal Emoluments		1,898,991	1,898,991	498,642	335,671	337,229
103 Employers Contributions		242,965	242,965	56,823	34,206	34,397
206 Travel		20,000	20,000	4,800	4,800	4,800
207 Utilities		75,560	49,560			
208 Rental of Property		53,100	53,100			
209 Library Books & Publications		8,555	8,555			
210 Supplies & Materials		54,800	34,800	22,000	22,000	22,000
211 Maintenance of Property		29,500	29,500	2,000	2,000	2,000
212 Operating Expenses		54,300	100,300	29,500	50,000	50,000
226 Professional Services				100,000	50,000	
<b>Total Non Statutory Recurrent Expenditure</b>		2,437,771	2,437,771	713,765	498,677	450,426
752 Machinery & Equipment		7,500	7,500			
753 Furniture and Fittings		45,000	45,000	7,500		
<b>Total Non Statutory Capital Expenditure</b>		52,500	52,500	7,500		
<b>Total Subprogram 0034 :</b>		2,490,271	2,490,271	721,265	498,677	450,426



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0041 Prime Minister's Official Residence</b>						
102 Other Personal Emoluments	10,915	14,044	14,044	150,050	140,962	140,962
103 Employers Contributions	38,484	42,183	42,183	51,658	50,190	50,319
207 Utilities	71,775	91,072	91,072	91,072	91,072	91,072
208 Rental of Property	1,610	4,400	4,400	4,400	4,400	4,400
210 Supplies & Materials	81,462	121,400	121,400	172,700	172,700	172,700
211 Maintenance of Property	74,977	104,330	84,330	114,330	114,330	114,330
212 Operating Expenses	20,242	58,484	78,484	92,000	93,000	94,000
<b>Total Non Statutory Recurrent Expenditure</b>	299,466	435,913	435,913	676,210	666,654	667,783
751 Property & Plant	72,069	159,007	129,007	159,007		
752 Machinery & Equipment	36,252	35,000	35,000	35,000		
753 Furniture and Fittings	52,221	90,000	35,000	90,000		
<b>Total Non Statutory Capital Expenditure</b>	160,542	284,007	199,007	284,007		
101 Statutory Personal Emoluments	314,575	323,098	371,468	303,896	333,522	334,570
<b>Total Statutory Expenditure</b>	314,575	323,098	371,468	303,896	333,522	334,570
<b>Total Subprogram 0041 :</b>	774,583	1,043,018	1,006,388	1,264,113	1,000,176	1,002,353

# **BARBADOS ESTIMATES 2023 - 2024**

## **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's Office,
<b>SUBPROGRAMME:</b>	<b>0144</b>	<b>PLANNING &amp; DEVELOPMENT DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0144 Planning and Development Department</b>						
102 Other Personal Emoluments	122,067	100,598	100,598	398,460	385,763	387,614
103 Employers Contributions	291,265	297,724	297,724	377,116	288,398	287,981
206 Travel	100,745	120,000	120,000	130,000	130,000	130,000
207 Utilities	100,077	173,560	173,560	272,000	261,152	292,552
208 Rental of Property	3,169	8,080	8,080	48,000	48,000	48,000
209 Library Books & Publications		3,120	3,120	3,120	3,120	3,120
210 Supplies & Materials	57,329	122,500	143,500	134,000	151,200	163,200
211 Maintenance of Property	29,482	118,941	118,941	145,000	234,041	234,041
212 Operating Expenses	115,729	192,095	275,195	310,000	171,020	171,520
226 Professional Services	36,537	329,750	225,650	1,023,038	399,750	399,750
<b>Total Non Statutory Recurrent Expenditure</b>	856,398	1,466,368	1,466,368	2,840,734	2,072,444	2,117,778
752 Machinery & Equipment	41,886	4,000	17,200	43,860	21,200	3,200
753 Furniture and Fittings		13,200		41,340		
756 Vehicles				120,000		
<b>Total Non Statutory Capital Expenditure</b>	41,886	17,200	17,200	205,200	21,200	3,200
101 Statutory Personal Emoluments	2,802,452	2,879,009	2,879,009	3,060,483	3,028,327	3,049,801
<b>Total Statutory Expenditure</b>	2,802,452	2,879,009	2,879,009	3,060,483	3,028,327	3,049,801
<b>Total Subprogram 0144 :</b>	3,700,736	4,362,577	4,362,577	6,106,417	5,121,971	5,170,779

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>NATIONAL 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0042 National Security</b>						
102 Other Personal Emoluments	470,501	675,009	675,009	498,523	327,947	327,947
103 Employers Contributions	1,011,945	1,311,934	1,311,934	1,153,861	1,063,073	1,069,543
206 Travel	113,307	128,340	128,340	128,340	128,340	128,340
207 Utilities	26,267	44,800	44,800	44,800	44,800	44,800
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	49,923	57,500	57,500	57,500	48,700	48,700
211 Maintenance of Property	61,570	98,320	98,320	98,320	97,300	98,320
212 Operating Expenses	85,973	206,420	206,420	216,720	217,920	237,000
317 Subscriptions	6,010,650	6,240,710	6,240,710	6,240,710	6,240,710	6,240,710
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,830,137</b>	<b>8,769,479</b>	<b>8,769,479</b>	<b>8,445,220</b>	<b>8,175,236</b>	<b>8,201,806</b>
752 Machinery & Equipment		20,600	20,600	20,600	7,600	7,600
<b>Total Non Statutory Capital Expenditure</b>		<b>20,600</b>	<b>20,600</b>	<b>20,600</b>	<b>7,600</b>	<b>7,600</b>
101 Statutory Personal Emoluments	8,896,937	9,152,801	9,152,801	9,139,608	9,377,894	9,437,681
<b>Total Statutory Expenditure</b>	<b>8,896,937</b>	<b>9,152,801</b>	<b>9,152,801</b>	<b>9,139,608</b>	<b>9,377,894</b>	<b>9,437,681</b>
<b>Total Subprogram 0042 :</b>	<b>16,727,074</b>	<b>17,942,880</b>	<b>17,942,880</b>	<b>17,605,428</b>	<b>17,560,730</b>	<b>17,647,087</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0043 Barbados Defence Force</b>						
316 Grants to Public Institutions	48,932,351	43,552,100	47,033,639	41,980,989	88,509,081	89,830,517
<b>Total Non Statutory Recurrent Expenditure</b>	48,932,351	43,552,100	47,033,639	41,980,989	88,509,081	89,830,517
416 Grants to Public Institutions	3,302,649	1,547,900	1,547,900	4,560,242	1,097,737	1,119,692
<b>Total Non Statutory Capital Expenditure</b>	3,302,649	1,547,900	1,547,900	4,560,242	1,097,737	1,119,692
318 Retiring Benefits	12,068,495	12,900,000	12,900,000	13,878,769	14,572,708	15,301,343
<b>Total Statutory Expenditure</b>	12,068,495	12,900,000	12,900,000	13,878,769	14,572,708	15,301,343
<b>Total Subprogram 0043 :</b>	64,303,495	58,000,000	61,481,539	60,420,000	104,179,526	106,251,552

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0044 Barbados Cadet Corps</b>						
316 Grants to Public Institutions	1,299,423	1,301,118	1,301,118	1,750,000	2,856,687	2,918,347
<b>Total Non Statutory Recurrent Expenditure</b>	1,299,423	1,301,118	1,301,118	1,750,000	2,856,687	2,918,347
416 Grants to Public Institutions	43,750	175,000	175,000	400,000		
<b>Total Non Statutory Capital Expenditure</b>	43,750	175,000	175,000	400,000		
<b>Total Subprogram 0044 :</b>	1,343,173	1,476,118	1,476,118	2,150,000	2,856,687	2,918,347

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0059 Integrated Coastal Surveillance System</b>						
207 Utilities	603,920	711,568	711,568	754,262	799,519	847,489
208 Rental of Property	15,627	26,724	26,724	28,327	30,027	31,828
209 Library Books & Publications		653	653	678	688	730
210 Supplies & Materials	3,985	17,700	17,700	18,762	19,888	21,080
211 Maintenance of Property	283,589	1,552,900	1,402,900	1,572,400	2,447,744	2,474,607
212 Operating Expenses	11,649	18,500	18,500	18,500	19,610	20,787
226 Professional Services	129,226	206,961	206,961	206,962	206,961	206,961
<b>Total Non Statutory Recurrent Expenditure</b>	1,047,996	2,535,006	2,385,006	2,599,891	3,524,437	3,603,482
752 Machinery & Equipment		1,000,000	1,000,000	1,250,000		
756 Vehicles	112,213			120,000	120,000	
<b>Total Non Statutory Capital Expenditure</b>	112,213	1,000,000	1,000,000	1,370,000	120,000	
<b>Total Subprogram 0059 :</b>	1,160,208	3,535,006	3,385,006	3,969,891	3,644,437	3,603,482

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
041 NATIONAL DEFENCE & SECURITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0101 Anti-Corruption Unit</b>						
212 Operating Expenses				2,564,003	2,731,703	2,729,303
226 Professional Services				2,000,000		
316 Grants to Public Institutions	497,000	2,564,003	2,564,003			
<b>Total Non Statutory Recurrent Expenditure</b>	497,000	2,564,003	2,564,003	4,564,003	2,731,703	2,729,303
416 Grants to Public Institutions	1,485,000	1,240,000	1,240,000			
756 Vehicles				150,000		
<b>Total Non Statutory Capital Expenditure</b>	1,485,000	1,240,000	1,240,000	150,000		
<b>Total Subprogram 0101 :</b>	1,982,000	3,804,003	3,804,003	4,714,003	2,731,703	2,729,303



# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 13 PRIME MINISTER'S OFFICE**  
**PROGRAMME: 045 NATIONAL TRANSFORMATION**  
**PROGRAMME STATEMENT:** To formulate and implement national transformation that improves the quality of life in Barbados.  
**SUBPROGRAMME: 0033 FUTURE BARBADOS**  
**SUBPROGRAMME STATEMENT:** 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.

PRIME MINISTER'S OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
045 NATIONAL TRANSFORMATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0033 Future Barbados</b>						
206 Travel		2,000	2,000	2,000		
208 Rental of Property	1,143	5,000	5,000	5,000		
210 Supplies & Materials	174	11,000	11,000	11,000		
211 Maintenance of Property	310	2,000	2,000	2,000		
212 Operating Expenses	209,434	650,000	650,000	225,000		
226 Professional Services	909,810	2,515,000	2,515,000	1,355,000		
<b>Total Non Statutory Recurrent Expenditure</b>	1,120,871	3,185,000	3,185,000	1,600,000		
<b>Total Subprogram 0033 :</b>	1,120,871	3,185,000	3,185,000	1,600,000		

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

**PROGRAMME: 045 National Transformation**

**PROGRAMME STATEMENT:** To formulate and implement national transformation that improves the quality of life in Barbados

**SUBPROGRAMME: 0035 OFFICE OF REFORM OF ECONOMIC AND SOCIAL MINISTRIES**

**SUBPROGRAMME STATEMENT:** To initiate, facilitate and promote organizational transformation through the provision of advisory services and transformation initiatives in economic and social entities

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
045 NATIONAL TRANSFORMATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0035 Office of Reform of Economic and Social Ministries</b>						
102 Other Personal Emoluments				91,343		
103 Employers Contributions				11,190		
206 Travel				2,000		
207 Utilities				38,655		
208 Rental of Property				20,588		
209 Library Books & Publications				2,700		
210 Supplies & Materials				11,500		
211 Maintenance of Property				95,150		
212 Operating Expenses				22,700		
226 Professional Services				150,000		
<b>Total Non Statutory Recurrent Expenditure</b>				445,826		
752 Machinery & Equipment				29,200		
753 Furniture and Fittings				11,125		
<b>Total Non Statutory Capital Expenditure</b>				40,325		
<b>Total Subprogram 0035 :</b>				486,151		

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

**PROGRAMME: 045 NATIONAL TRANSFORMATION**

**PROGRAMME STATEMENT:** To formulate and implement national transformation that improves the quality of life in Barbados

**SUBPROGRAMME: 0148 NATIONAL TRANSFORMATION INITIATIVE**

**SUBPROGRAMME STATEMENT:** Provides training under the Barbados Employment and Sustainable Transformation (BEST) Programme.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
045 NATIONAL TRANSFORMATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0148 National Transformation Initiative</b>						
212 Operating Expenses			8,669,438	5,069,438		
226 Professional Services			352,069	352,609		
<b>Total Non Statutory Recurrent Expenditure</b>			9,021,507	5,422,047		
<b>Total Subprogram 0148 :</b>			9,021,507	5,422,047		

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0181 Rural Development Commission</b>						
211 Maintenance of Property	4,890					
316 Grants to Public Institutions	5,731,577	2,508,255	2,508,255	2,583,471	2,406,699	2,413,537
<b>Total Non Statutory Recurrent Expenditure</b>	5,736,467	2,508,255	2,508,255	2,583,471	2,406,699	2,413,537
416 Grants to Public Institutions	8,004,640	2,500,000	6,500,000	2,500,000	4,212,500	4,212,500
<b>Total Non Statutory Capital Expenditure</b>	8,004,640	2,500,000	6,500,000	2,500,000	4,212,500	4,212,500
<b>Total Subprogram 0181 :</b>	13,741,107	5,008,255	9,008,255	5,083,471	6,619,199	6,626,037

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 7005 General Management and Coordination Services</b>						
102 Other Personal Emoluments	116,959	159,898	159,898	171,904	163,216	164,264
103 Employers Contributions	93,571	95,249	95,249	100,115	95,249	95,249
206 Travel	81	15,000	15,000	9,000	15,000	15,000
207 Utilities	41,079	80,112	80,112	75,912	75,912	72,312
208 Rental of Property	55,092	59,383	59,383	59,383	59,383	59,383
209 Library Books & Publications	2,918	4,484	4,484	4,484	4,484	4,484
210 Supplies & Materials	70,231	76,480	76,480	66,834	67,334	67,284
211 Maintenance of Property	86,720	89,468	89,468	87,968	87,968	85,968
212 Operating Expenses	783,788	1,818,428	1,818,428	1,645,295	2,074,295	2,074,295
226 Professional Services	1,590,858	641,232	641,232	686,232	764,142	764,142
315 Grants to Non-Profit Organisations	1,991,052	1,991,052	1,991,052	2,103,935	2,113,417	2,113,417
317 Subscriptions	54,454	55,700	55,700	64,295	65,720	65,720
<b>Total Non Statutory Recurrent Expenditure</b>	<b>4,886,803</b>	<b>5,086,486</b>	<b>5,086,486</b>	<b>5,075,357</b>	<b>5,586,120</b>	<b>5,581,518</b>
415 Grants to Non-Profit Organisations	490,479	2,221,250	2,221,250	700,000		
752 Machinery & Equipment	7,347		3,943,772			
756 Vehicles		120,000	109,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>497,826</b>	<b>2,341,250</b>	<b>6,274,022</b>	<b>700,000</b>		
101 Statutory Personal Emoluments	1,032,462	1,039,379	1,039,379	1,099,973	1,076,544	955,142
<b>Total Statutory Expenditure</b>	<b>1,032,462</b>	<b>1,039,379</b>	<b>1,039,379</b>	<b>1,099,973</b>	<b>1,076,544</b>	<b>955,142</b>
<b>Total Subprogram 7005 :</b>	<b>6,417,092</b>	<b>8,467,115</b>	<b>12,399,887</b>	<b>6,875,330</b>	<b>6,662,664</b>	<b>6,536,660</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0054 Barbados National Art Gallery</b>						
316 Grants to Public Institutions	189,440	430,850	430,850	250,000	612,878	612,878
<b>Total Non Statutory Recurrent Expenditure</b>	189,440	430,850	430,850	250,000	612,878	612,878
<b>Total Subprogram 0054 :</b>	189,440	430,850	430,850	250,000	612,878	612,878

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0055 Creative Economy Initiatives</b>						
212 Operating Expenses	148,788	250,000	250,000	365,000	475,000	475,000
<b>Total Non Statutory Recurrent Expenditure</b>	148,788	250,000	250,000	365,000	475,000	475,000
<b>Total Subprogram 0055 :</b>	148,788	250,000	250,000	365,000	475,000	475,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0296</b>	<b>FILM CENSORSHIP BOARD</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operations of the Film Censorship Board.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0296 Film Censorship Board</b>						
315 Grants to Non-Profit Organisations	29,985	145,000	145,000	100,000	145,000	145,000
<b>Total Non Statutory Recurrent Expenditure</b>	29,985	145,000	145,000	100,000	145,000	145,000
<b>Total Subprogram 0296 :</b>	29,985	145,000	145,000	100,000	145,000	145,000



**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

**PROGRAMME: 276 Culture**

**PROGRAMME STATEMENT:** To formulate and implement an effective national policy on cultural development.

**SUBPROGRAMME: 0297 SPECIAL PROJECTS**

**SUBPROGRAMME STATEMENT:** Provides for the erection of statues and monuments and professional and consultancy fees.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0297 Special Projects</b>						
785 Assets Under Construction	2,027,905	2,250,000	2,250,000	2,300,000	75,000	75,000
<b>Total Non Statutory Capital Expenditure</b>	2,027,905	2,250,000	2,250,000	2,300,000	75,000	75,000
<b>Total Subprogram 0297 :</b>	2,027,905	2,250,000	2,250,000	2,300,000	75,000	75,000

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0298 National Cultural Foundation</b>						
315 Grants to Non-Profit Organisations	9,693,412	11,238,749	11,238,749			
316 Grants to Public Institutions	529			12,497,477	12,757,368	11,992,663
<b>Total Non Statutory Recurrent Expenditure</b>	9,693,941	11,238,749	11,238,749	12,497,477	12,757,368	11,992,663
415 Grants to Non-Profit Organisations	250,000	294,500	294,500			
416 Grants to Public Institutions			2,000,000	294,000		
<b>Total Non Statutory Capital Expenditure</b>	250,000	294,500	2,294,500	294,000		
<b>Total Subprogram 0298 :</b>	9,943,941	11,533,249	13,533,249	12,791,477	12,757,368	11,992,663

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0299 Archives</b>						
102 Other Personal Emoluments	30,399	52,238	52,238	55,512	52,238	52,238
103 Employers Contributions	65,186	74,220	74,220	75,880	73,980	74,220
206 Travel	7,632	14,000	14,000	14,000	14,000	14,000
207 Utilities	183,865	226,664	235,164	387,573	387,573	387,573
208 Rental of Property	6,334	25,242	25,242	25,242	8,604	8,604
209 Library Books & Publications	4,349	6,050	6,050	6,050	6,050	6,050
210 Supplies & Materials	89,450	154,878	154,878	122,129	197,072	188,980
211 Maintenance of Property	588,223	879,464	814,964	604,464	939,351	977,701
212 Operating Expenses	141,895	106,030	162,030	269,790	398,393	398,393
226 Professional Services	340,300	1,909,466	1,909,466	1,240,380	1,750,716	1,750,716
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,457,633</b>	<b>3,448,252</b>	<b>3,448,252</b>	<b>2,801,020</b>	<b>3,827,977</b>	<b>3,858,475</b>
751 Property & Plant	358,466	385,037	634,887	587,069	240,000	140,000
752 Machinery & Equipment	82,549	460,929	460,929	1,123,266	296,000	296,000
753 Furniture and Fittings	170,091	19,200	29,793	96,426	31,940	43,940
755 Computer Software	22,370	340,543	5,100			
756 Vehicles			75,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>633,476</b>	<b>1,205,709</b>	<b>1,205,709</b>	<b>1,806,761</b>	<b>567,940</b>	<b>479,940</b>
101 Statutory Personal Emoluments	690,279	648,593	648,593	669,130	746,343	746,692
<b>Total Statutory Expenditure</b>	<b>690,279</b>	<b>648,593</b>	<b>648,593</b>	<b>669,130</b>	<b>746,343</b>	<b>746,692</b>
<b>Total Subprogram 0299 :</b>	<b>2,781,389</b>	<b>5,302,554</b>	<b>5,302,554</b>	<b>5,276,911</b>	<b>5,142,260</b>	<b>5,085,107</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0300</b>	<b>NATIONAL LIBRARY SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>	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.	

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
276 CULTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0300 National Library Service</b>						
102 Other Personal Emoluments	92,570	85,164	85,164	125,797	119,651	119,651
103 Employers Contributions	257,666	317,832	317,832	325,133	316,817	317,832
206 Travel	8,304	14,000	14,000	14,000	14,000	14,000
207 Utilities	392,296	555,924	555,924	556,559	556,559	556,559
208 Rental of Property	71,523	74,033	74,033	85,888	74,033	74,033
209 Library Books & Publications	121,422	252,459	252,459	142,459	252,459	252,459
210 Supplies & Materials	50,971	146,256	146,256	140,012	139,248	140,567
211 Maintenance of Property	770,978	968,372	968,372	989,497	982,676	994,384
212 Operating Expenses	30,738	190,672	190,672	178,672	132,672	132,672
226 Professional Services				401,445		
317 Subscriptions	8,217	8,414	8,414	8,414	8,414	8,414
<b>Total Non Statutory Recurrent Expenditure</b>	1,804,686	2,613,126	2,613,126	2,967,876	2,596,529	2,610,571
751 Property & Plant		25,000	60,780	450,000	45,000	45,000
752 Machinery & Equipment	8,696	175,980	140,200	128,480	55,950	55,950
753 Furniture and Fittings	18,800	45,500	45,500	75,500	27,500	
756 Vehicles	88,454					
<b>Total Non Statutory Capital Expenditure</b>	115,951	246,480	246,480	653,980	128,450	100,950
101 Statutory Personal Emoluments	2,488,127	2,670,633	2,670,633	2,819,316	3,444,275	3,466,733
<b>Total Statutory Expenditure</b>	2,488,127	2,670,633	2,670,633	2,819,316	3,444,275	3,466,733
<b>Total Subprogram 0300 :</b>	4,408,764	5,530,239	5,530,239	6,441,172	6,169,254	6,178,254

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
299 URBAN REHAB & FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0356 Speightstown Flood Mitigation Project</b>						
785 Assets Under Construction	6,560,000					
<b>Total Non Statutory Capital Expenditure</b>	6,560,000					
<b>Total Subprogram 0356 :</b>	6,560,000					

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
299 URBAN REHAB & FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0357 Constitution Flood Mitigation Project</b>						
785 Assets Under Construction	9,030,000					
<b>Total Non Statutory Capital Expenditure</b>	9,030,000					
<b>Total Subprogram 0357 :</b>	9,030,000					

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0347 Barbados Tourism Investment Inc.</b>						
316 Grants to Public Institutions	3,523,918	3,516,575	3,516,575	3,530,233	3,552,836	3,546,427
<b>Total Non Statutory Recurrent Expenditure</b>	3,523,918	3,516,575	3,516,575	3,530,233	3,552,836	3,546,427
416 Grants to Public Institutions	26,683,054	4,700,000	91,200,000	32,000,000	5,000,000	5,000,000
<b>Total Non Statutory Capital Expenditure</b>	26,683,054	4,700,000	91,200,000	32,000,000	5,000,000	5,000,000
<b>Total Subprogram 0347 :</b>	30,206,972	8,216,575	94,716,575	35,530,233	8,552,836	8,546,427

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
337 INVESTM. PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7083 Invest Barbados</b>						
316 Grants to Public Institutions	12,287,524	7,500,000	7,500,000	6,074,940	15,244,495	15,382,385
<b>Total Non Statutory Recurrent Expenditure</b>	12,287,524	7,500,000	7,500,000	6,074,940	15,244,495	15,382,385
416 Grants to Public Institutions		315,000	5,315,000	105,000	185,000	278,000
<b>Total Non Statutory Capital Expenditure</b>		315,000	5,315,000	105,000	185,000	278,000
<b>Total Subprogram 7083 :</b>	12,287,524	7,815,000	12,815,000	6,179,940	15,429,495	15,660,385



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
365 PREVENTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 8312 HIV/AIDS Prevention</b>						
212 Operating Expenses	2,087	100,000	100,000	60,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,087	100,000	100,000	60,000	60,000	60,000
<b>Total Subprogram 8312 :</b>	2,087	100,000	100,000	60,000	60,000	60,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
366 NATIONAL CRISIS MANAGEMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 6205 Programme Management - COVID-19</b>						
314 Grants To Individuals	19,993,734	10,000,000	12,000,000	10,000,000		
<b>Total Non Statutory Recurrent Expenditure</b>	19,993,734	10,000,000	12,000,000	10,000,000		
<b>Total Subprogram 6205 :</b>	19,993,734	10,000,000	12,000,000	10,000,000		

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0489 Kensington Oval Management</b>						
316 Grants to Public Institutions	1,450,000	1,300,000	1,300,000	1,339,000	600,000	300,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,450,000	1,300,000	1,300,000	1,339,000	600,000	300,000
416 Grants to Public Institutions	566,177	1,400,000	1,400,000	1,400,000	904,170	17,500
<b>Total Non Statutory Capital Expenditure</b>	566,177	1,400,000	1,400,000	1,400,000	904,170	17,500
<b>Total Subprogram 0489 :</b>	2,016,177	2,700,000	2,700,000	2,739,000	1,504,170	317,500

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

HEAD:	13	PRIME MINISTER'S OFFICE					
PROGRAMME:	631	Urban Development					
PROGRAMME STATEMENT:		Provides for the cost of improving the living and working conditions of households of urban areas.					
SUBPROGRAMME:	0534	URBAN DEVELOPMENT COMMISSION					
SUBPROGRAMME STATEMENT:		Provides for activities geared towards improving the living and working conditions of households of urban areas. Ensuring access to adequate housing, providing security of tenure to qualified tenants within the area of control.					
PRIME MINISTER'S OFFICE		Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
631 URBAN DEVELOPMENT		\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission							
211 Maintenance of Property		6,711					
316 Grants to Public Institutions		5,962,746	5,373,003	5,373,003	5,364,486	5,396,830	5,448,750
Total Non Statutory Recurrent Expenditure		5,969,457	5,373,003	5,373,003	5,364,486	5,396,830	5,448,750
416 Grants to Public Institutions		9,244,548	3,000,000	10,718,031	3,500,000	7,150,000	6,700,000
Total Non Statutory Capital Expenditure		9,244,548	3,000,000	10,718,031	3,500,000	7,150,000	6,700,000
Total Subprogram 0534 :		15,214,005	8,373,003	16,091,034	8,864,486	12,546,830	12,148,750

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</b>
<b>PROGRAMME:</b>	<b>636</b>	<b>Urban and Rural Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the cost of improving the living and working conditions of households of urban and rural areas and to create sustainable development in agriculture.
<b>SUBPROGRAMME:</b>	<b>0556</b>	<b>NATIONAL DEVELOPMENT CORPORATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the cost of improving the living and working conditions of households of urban and rural areas.

<b>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
636 URBAN AND RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0556 National Development Corporation</b>						
316 Grants to Public Institutions				100		
<b>Total Non Statutory Recurrent Expenditure</b>				100		
416 Grants to Public Institutions				100		
<b>Total Non Statutory Capital Expenditure</b>				100		
<b>Total Subprogram 0556 :</b>				200		

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>13</b>	<b>PRIME MINISTER'S OFFICE</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>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>PRIME MINISTER'S OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0193 Roofs to Reefs Programme</b>						
212 Operating Expenses		100,000	100,000	100,000	100,000	100,000
226 Professional Services	193,031	884,527	884,527	484,527	484,527	484,527
<b>Total Non Statutory Recurrent Expenditure</b>	193,031	984,527	984,527	584,527	584,527	584,527
<b>Total Subprogram 0193 :</b>	193,031	984,527	984,527	584,527	584,527	584,527

## 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 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.

#### **Subprogram 0144: PLANNING AND DEVELOPMENT DEPARTMENT**

- 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.
- 756 - Provides for the purchase of a vehicle.

## EXPLANATORY NOTES

**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: NATIONAL 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.

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

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
226	–	Provides for consultancy services.
756	-	Provides for the purchase of a vehicle.
<b>Program 045:</b>		<b>National Transformation</b>
Subprogram 0033:		FUTURE BARBADOS
223	–	Provides for the FUTURESACES and national beautification projects.
226	–	Provides for the cost of fees for consultants.
Subprogram 0035:		OFFICE OF REFORM OF ECONOMIC AND SOCIAL MINISTRIES
752	–	Provides for the purchase of workstations, printers and computer hardware.
753	–	Provides for the purchase of tables and chairs.
Subprogram 0148:		NATIONAL TRANSFORMATION INIATIAVE
226	–	Provides for the cost of fees and allowances for consultants.

## 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.

#### **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 and the redevelopment of National Heroes Square.

## EXPLANATORY NOTES

### Subprogram 0298: NATIONAL CULTURAL FOUNDATION

- 316 – Provides for a grant to the National Cultural Foundation.
- 416 – Provides for a capital grant to the National Cultural Foundation.

### Subprogram 0299: ARCHIVES

- 226 – Provides for fees for professional services.
- 751 – Provides for building improvements to the Archives Buildings.
- 752 – Provides for the purchase of safety equipment.
- 753 – Provides for the purchase of conservation equipment.

### Subprogram 0300: NATIONAL LIBRARY SERVICE

- 226 – Provides for fees for professional services.
- 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
- 751 – Provides for air conditioning system.
- 752 – Provides for the purchase of computers and microfilm.
- 753 – Provides for the purchase of chairs and shelving.

## **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 including the construction of a new Geriatric Hospital.

## 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.

## EXPLANATORY NOTES

**Program 636:**                    **Urban and Rural Development**

Subprogram 0556:            National Development Commission

316        –                    Provides for a grant to cover recurrent expenses.

416        –                    Provides for a capital grant 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 2023 - 2024**

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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, 2024 for the non statutory expenditure of Cabinet Office

TWENTY MILLION, FIVE HUNDRED AND EIGHTY THOUSAND, TWO  
HUNDRED AND TWENTY-FIVE DOLLARS

(\$20,580,225.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 15 CABINET OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	5,120,020	6,348,581	6,422,253	8,055,876	7,690,773	6,565,681
070 CABINET SECRETARIAT	12,137,498	11,588,134	23,775,403	13,472,777	12,518,618	12,145,105
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	11,955,169	11,552,115	12,979,614	11,097,063	14,713,739	12,685,487
<b>Total Head 15 :</b>	29,212,687	29,488,830	43,177,270	32,625,716	34,923,130	31,396,273



	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	4,400,025	1,531,558	158,611	6,090,194	521,550	
0021 Judicial Council						325,000
<b>070 CABINET SECRETARIAT</b>						
0071 Government Hospitality					50,000	
0072 Conferences & Delegations					150,000	
7020 General Mgmt & Cord Services	6,248,061	2,927,728	435,483	9,611,272	3,517,545	8,476
<b>071 CONSTITUTIONAL AND STATUTORY AUTHORITY</b>						
0073 Electoral & Boundaries Commission	1,397,405	2,269,510	368,376	4,035,291	4,079,088	11,220
<b>TOTAL</b>	<b>12,045,491</b>	<b>6,728,796</b>	<b>962,470</b>	<b>19,736,757</b>	<b>8,318,183</b>	<b>344,696</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 15 CABINET OFFICE**

**PROGRAMME: 020 Judiciary**

**PROGRAMME STATEMENT:** To provide for the operations of the Judicial Council and for the administration of the courts of Barbados.

**SUBPROGRAMME: 0020 JUDGES**

**SUBPROGRAMME STATEMENT:** Provides for the salaries and allowances of the Judges of the High Court and the Judges of the Court of Appeal.

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
020 JUDICIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0020 Judiciary</b>						
102 Other Personal Emoluments	594,478	671,832	739,404	1,531,558	1,464,699	1,464,699
103 Employers Contributions	125,304	147,043	135,043	158,611	153,193	147,233
207 Utilities	20,949	38,089	38,089	38,089	38,089	38,089
208 Rental of Property	25,369	15,000	100,000	15,000	15,000	15,000
209 Library Books & Publications	6,000	7,200	7,200	7,200	7,200	7,200
210 Supplies & Materials	11,509	17,200	7,200	17,200	17,200	17,200
211 Maintenance of Property	282,871	344,061	399,061	344,061	344,061	344,061
212 Operating Expenses	102	20,000	45,000	20,000	20,000	20,000
223 Structures		80,000		80,000		
<b>Total Non Statutory Recurrent Expenditure</b>	1,066,582	1,340,425	1,470,997	2,211,719	2,059,442	2,053,482
756 Vehicles		495,957	514,057	1,119,132	1,119,132	
<b>Total Non Statutory Capital Expenditure</b>		495,957	514,057	1,119,132	1,119,132	
101 Statutory Personal Emoluments	4,053,438	4,187,199	4,187,199	4,400,025	4,187,199	4,187,199
<b>Total Statutory Expenditure</b>	4,053,438	4,187,199	4,187,199	4,400,025	4,187,199	4,187,199
<b>Total Subprogram 0020 :</b>	5,120,020	6,023,581	6,172,253	7,730,876	7,365,773	6,240,681

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 15 CABINET OFFICE**  
**PROGRAMME: 020 Judiciary**  
**PROGRAMME STATEMENT:** To provide for the operations of the Judicial Council and for the administration of the courts of Barbados.  
**SUBPROGRAMME: 0021 JUDICIAL COUNCIL**  
**SUBPROGRAMME STATEMENT:** To provide funds to support the Judicial Council which enables the Council to properly perform its statutory responsibilities.

CABINET OFFICE	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
020 JUDICIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0021 Judicial Council</b>						
315 Grants to Non-Profit Organisations		325,000	250,000	325,000	325,000	325,000
<b>Total Non Statutory Recurrent Expenditure</b>		325,000	250,000	325,000	325,000	325,000
<b>Total Subprogram 0021 :</b>		325,000	250,000	325,000	325,000	325,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 15 CABINET OFFICE**

**PROGRAMME: 070 Cabinet Secretariat**

**PROGRAMME STATEMENT:** The purpose of this Programme is to service the Cabinet and its Committees and the administration of Ministerial Staff.

**SUBPROGRAMME: 7020 GENERAL MANAGEMENT & COORDINATION SERVICES**

**SUBPROGRAMME STATEMENT:** Provides for the payment of emoluments to Ministers, Parliamentary Secretaries and staff and for the general administration and maintenance of the office.

<b>CABINET OFFICE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
<b>Subprogram 7020 General Mgmt &amp; Cord Services</b>						
102 Other Personal Emoluments	2,843,790	2,501,858	2,678,594	2,927,728	3,213,941	3,218,708
103 Employers Contributions	262,423	290,911	272,911	435,483	322,545	323,479
206 Travel	2,584	5,000	5,000	5,000	5,000	5,000
207 Utilities	30,948	32,240	32,240	37,717	37,717	37,717
208 Rental of Property	13,395	14,000	29,000	14,000	14,000	14,000
209 Library Books & Publications	470	1,200	1,200	1,536	1,536	1,536
210 Supplies & Materials	13,879	42,700	42,700	55,768	33,700	28,700
211 Maintenance of Property	40,492	155,594	140,594	197,338	181,999	181,999
212 Operating Expenses	1,668,246	1,789,633	13,986,266	2,418,595	1,702,076	1,701,371
223 Structures		200,000	50,000	200,000	200,000	
226 Professional Services		30,000	30,000	387,591	387,591	207,591
230 Contingencies	1,331,114	200,000	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>	6,207,341	5,271,612	17,476,981	6,889,232	6,308,581	5,928,577
752 Machinery & Equipment	18,384	32,000	13,900	34,978	7,000	7,000
753 Furniture and Fittings		12,000	12,000	12,000		
756 Vehicles				88,506		
<b>Total Non Statutory Capital Expenditure</b>	18,384	44,000	25,900	135,484	7,000	7,000
101 Statutory Personal Emoluments	5,907,080	6,072,522	6,072,522	6,248,061	6,003,037	6,009,528
<b>Total Statutory Expenditure</b>	5,907,080	6,072,522	6,072,522	6,248,061	6,003,037	6,009,528
<b>Total Subprogram 7020 :</b>	12,132,805	11,388,134	23,575,403	13,272,777	12,318,618	11,945,105

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0072 Conferences &amp; Delegations</b>						
212 Operating Expenses	4,693	150,000	150,000	150,000	150,000	150,000
<b>Total Non Statutory Recurrent Expenditure</b>	4,693	150,000	150,000	150,000	150,000	150,000
<b>Total Subprogram 0072 :</b>	4,693	150,000	150,000	150,000	150,000	150,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
071 CONSTITUTIONAL AND STATUTORY AUTHORITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0073 Electoral &amp; Boundaries Commission</b>						
102 Other Personal Emoluments	1,905,665	2,338,321	2,124,013	2,269,510	2,202,405	2,223,413
103 Employers Contributions	304,528	359,503	359,503	368,376	361,183	364,173
206 Travel	3,973	62,994	62,994	136,933	41,391	41,391
207 Utilities	74,529	112,592	112,592	103,032	92,832	92,832
208 Rental of Property	52,695	152,349	333,935			
209 Library Books & Publications	567	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	212,726	457,420	1,602,144	387,954	400,417	419,367
211 Maintenance of Property	305,218	486,593	486,593	1,789,287	6,011,704	6,300,868
212 Operating Expenses	7,826,386	4,043,652	4,359,149	1,660,682	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>	10,696,411	8,025,844	9,453,343	6,728,194	9,240,352	9,566,864
752 Machinery & Equipment	61,905	125,000	125,000	175,000	125,000	125,000
755 Computer Software		2,041,464	2,041,464	2,796,464	3,978,408	1,619,840
<b>Total Non Statutory Capital Expenditure</b>	61,905	2,166,464	2,166,464	2,971,464	4,103,408	1,744,840
101 Statutory Personal Emoluments	1,196,853	1,359,807	1,359,807	1,397,405	1,369,979	1,373,783
<b>Total Statutory Expenditure</b>	1,196,853	1,359,807	1,359,807	1,397,405	1,369,979	1,373,783
<b>Total Subprogram 0073 :</b>	11,955,169	11,552,115	12,979,614	11,097,063	14,713,739	12,685,487



## 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 furniture.
- 756 – Provides for the purchase of a hybrid vehicle.

#### Subprogram 0071: GOVERNMENT HOSPITALITY

#### Subprogram 0072: CONFERENCES AND DELEGATIONS

### **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 registration software among other things.

## EXPLANATORY NOTES

**Program 020:            Judiciary**

Subprogram 0020:    JUDGES

223     –     Provides for electrical installations.

756     –     Provides for the purchase of 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 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ombudsman

FOUR HUNDRED AND NINETY THOUSAND, FOUR HUNDRED AND EIGHT  
DOLLARS

(\$490,408.00)

**Mission Statement**

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

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 17</b> <b>OMBUDSMAN</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS	611,499	714,017	714,017	756,169	788,341	789,239
<b>Total Head 17 :</b>	611,499	714,017	714,017	756,169	788,341	789,239

	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 0090 Ombudsman	265,761	194,870	35,538	496,169	249,000	11,000
TOTAL	265,761	194,870	35,538	496,169	249,000	11,000

[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
090 INVESTIGATION OF COMPLAINTS AGAINST GOV'T DPTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0090 Ombudsman</b>						
102 Other Personal Emoluments	173,335	176,377	176,377	194,870	200,714	193,041
103 Employers Contributions	25,656	27,214	27,214	35,538	35,894	36,253
206 Travel		800	800	800	800	800
207 Utilities	25,383	45,000	45,000	45,000	45,000	45,000
208 Rental of Property	101,655	135,000	129,000	130,000	135,000	135,000
209 Library Books & Publications	470	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	10,786	16,700	21,700	16,700	16,700	16,700
211 Maintenance of Property	8,769	20,500	15,500	17,500	20,500	20,500
212 Operating Expenses	23,521	25,700	25,700	38,000	48,000	48,000
316 Grants to Public Institutions	437					
317 Subscriptions		11,000	17,000	11,000	11,000	11,000
<b>Total Non Statutory Recurrent Expenditure</b>	370,013	459,291	459,291	490,408	514,608	507,294
101 Statutory Personal Emoluments	241,487	254,726	254,726	265,761	273,733	281,945
<b>Total Statutory Expenditure</b>	241,487	254,726	254,726	265,761	273,733	281,945
<b>Total Subprogram 0090 :</b>	611,499	714,017	714,017	756,169	788,341	789,239



## 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 2023 - 2024**

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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, 2024 for the non statutory expenditure of Audit

SIX HUNDRED AND NINETY-ONE THOUSAND, THREE HUNDRED AND SIXTY-TWO DOLLARS

(\$691,362.00)

**Mission Statement**

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

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 18 AUDIT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
100 AUDIT	2,872,304	3,137,225	3,137,225	3,845,881	3,967,562	4,013,071
<b>Total Head 18 :</b>	2,872,304	3,137,225	3,137,225	3,845,881	3,967,562	4,013,071

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	3,102,519	91,967	295,765	3,490,251	349,380	6,250
TOTAL	3,102,519	91,967	295,765	3,490,251	349,380	6,250

[illegible]

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
100 AUDIT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0100 Auditing Services</b>						
102 Other Personal Emoluments	72,770	59,912	59,912	91,967	62,524	62,524
103 Employers Contributions	226,009	265,874	265,874	295,765	311,300	313,397
206 Travel	1,325	8,000	8,000	6,500	8,000	8,000
207 Utilities	43,257	48,800	56,800	50,800	50,800	50,800
209 Library Books & Publications	1,213	2,500	2,500	3,350	3,350	3,350
210 Supplies & Materials	11,870	48,800	48,800	33,000	32,000	32,000
211 Maintenance of Property	29,273	52,000	52,000	29,200	47,600	48,250
212 Operating Expenses	69,228	133,033	125,033	119,530	159,988	181,990
226 Professional Services	9,753	50,000	50,000	50,000	50,000	50,000
230 Contingencies	4,247	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	3,965	5,750	5,750	6,250	6,250	6,250
<b>Total Non Statutory Recurrent Expenditure</b>	472,911	679,669	679,669	691,362	736,812	761,561
752 Machinery & Equipment	20,563					
<b>Total Non Statutory Capital Expenditure</b>	20,563					
101 Statutory Personal Emoluments	2,377,931	2,432,556	2,432,556	3,102,519	3,180,750	3,201,510
236 Professional Services	900	25,000	25,000	52,000	50,000	50,000
<b>Total Statutory Expenditure</b>	2,378,831	2,457,556	2,457,556	3,154,519	3,230,750	3,251,510
<b>Total Subprogram 0100 :</b>	2,872,304	3,137,225	3,137,225	3,845,881	3,967,562	4,013,071

## EXPLANATORY NOTES

**Program 100:            Audit**

Subprogram 0100:    AUDITING SERVICES

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



# **MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**

# MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

## **STRATEGIC GOALS**

The strategic goals of the Ministry are:

- Audit Barbados' ship registry with a view to improving /developing a new model to promote its expansion and generate increased revenue
- Increase the number of ship calls and cruise passengers.
- Expand the birthing capacity of the Port in accordance with the business plan of the Barbados Port Inc. (BPI).
- Improve the financial performance of the Grantley Adams International Airport (GAIA) and all other statutory organisations under the oversight of the Ministry
- Undertake a competitive analysis of Barbados' accommodation, attractions and cruise
- Implement the Civil Aviation Authority
- Enhance the competency and skills of all staff across agencies of the Ministry.

**BARBADOS ESTIMATES 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Tourism And International Transport

**TWENTY-SIX MILLION, SEVEN HUNDRED AND THIRTY-SIX THOUSAND,  
FOUR HUNDRED AND THIRTY-NINE DOLLARS**

(\$26,736,439.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,067,915	7,597,110	7,982,210	9,446,924	22,159,706	18,544,432
332 DEVELOPMENT OF TOURISM POTENTIAL	9,072,270	6,489,139	11,489,139	6,310,451	1,132,000	1,132,000
333 INTERNATIONAL TRANSPORT	2,999,336	1,565,084	9,940,047	2,408,319	2,341,646	2,352,183
334 REGULATION OF AIR SERVICES	175,170	277,192	2,796,192	3,745,972	3,733,076	3,626,061
335 AIR TRANSPORT INFRASTRUCTURE	8,046,686	13,417,591	13,417,591	10,619,870	10,432,160	9,932,061
336 DEVELOPMENT OF MARITIME FACILITIES	316,432	973,500	973,500	729,172	677,072	677,072
340 AVIATION SERVICES	881,567	881,567	881,567	1,028,782	1,028,152	1,028,782
<b>Total Head 27 :</b>	24,559,375	31,201,183	47,480,246	34,289,490	41,503,812	37,292,591

	RECURRENT					
27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0074 RESEARCH & DEVELOPMENT	683,514	447,718	94,627	1,225,859	883,033	
0599 NATIONAL TOURISM PROGRAMME		572,601	42,940	615,541	2,663,872	
7060 GENERAL MANAGEMENT	1,024,164	149,508	93,623	1,267,295	1,003,214	16,280
<b>332 DEVELOPMENT OF TOURISM POTENTIAL</b>						
0334 CARIBBEAN TOURISM ORGAN.						112,000
0345 B'DOS NAT. TRUST						620,000
0350 SMALL HOTELS INC						250,000
0554 Caves of Barbados Limited						5,033,260
<b>333 INTERNATIONAL TRANSPORT</b>						
7065 General Management and Coordination Services	1,404,601	307,849	157,993	1,870,443	376,158	157,218
<b>334 REGULATION OF AIR SERVICES</b>						
0339 The Civil Aviation Authority (CAA)						3,607,972
<b>335 AIR TRAFFIC INFRASTRUCTURE</b>						
0341 Department of Air Navigation Services (DANS)	4,440,772	412,109	493,678	5,346,559	2,887,911	22,000
<b>336 DEVELOPMENT OF MARITIME FACILITIES</b>						
0342 Regional Shipping Services Development					583,082	146,090
<b>340 AVIATION SERVICES</b>						
0359 Barbados Aircraft and Aviation Services Company Ltd						1,028,782
<b>TOTAL</b>	<b>7,553,051</b>	<b>1,889,785</b>	<b>882,861</b>	<b>10,325,697</b>	<b>8,397,270</b>	<b>10,993,602</b>

					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	
										9,446,924
				2,108,892						2,108,892
				3,279,413			1,755,130		1,755,130	5,034,543
				2,286,789	16,700				16,700	2,303,489
										6,310,451
				112,000						112,000
				620,000						620,000
				250,000						250,000
				5,033,260			295,191		295,191	5,328,451
										2,408,319
				2,403,819	4,500				4,500	2,408,319
										3,745,972
				3,607,972			138,000		138,000	3,745,972
										10,619,870
				8,256,470	2,363,400				2,363,400	10,619,870
										729,172
				729,172						729,172
										1,028,782
				1,028,782						1,028,782
				29,716,569	2,384,600		2,188,321		4,572,921	34,289,490

# BARBADOS ESTIMATES 2023 - 2024

## 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.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7060 GENERAL MANAGEMENT</b>						
102 Other Personal Emoluments	117,071	140,089	140,089	149,508	140,089	140,089
103 Employers Contributions	81,714	88,760	88,760	93,623	93,792	94,436
206 Travel	265	1,500	1,500	1,500	1,500	1,500
207 Utilities	118,077	123,640	123,640	123,640	20,240	20,240
208 Rental of Property	96,753	89,342	89,342	123,416	76,010	76,010
210 Supplies & Materials	27,086	49,300	58,300	101,900	55,300	55,300
211 Maintenance of Property	107,467	124,807	124,807	147,787	135,827	135,827
212 Operating Expenses	117,805	213,077	204,077	276,601	242,148	242,148
226 Professional Services	35,000	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			385,100			
<b>Total Non Statutory Recurrent Expenditure</b>	701,238	1,075,165	1,460,265	1,262,626	1,009,556	1,010,200
752 Machinery & Equipment	19,874	3,000	3,000	3,000	3,000	3,000
753 Furniture and Fittings		5,000	5,000	5,000	5,000	5,000
755 Computer Software	15,863			8,700		
<b>Total Non Statutory Capital Expenditure</b>	35,736	8,000	8,000	16,700	8,000	8,000
101 Statutory Personal Emoluments	922,006	973,573	973,573	1,024,164	999,990	1,004,406
<b>Total Statutory Expenditure</b>	922,006	973,573	973,573	1,024,164	999,990	1,004,406
<b>Total Subprogram 7060 :</b>	1,658,980	2,056,738	2,441,838	2,303,489	2,017,546	2,022,606

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0074 RESEARCH &amp; DEVELOPMENT</b>						
102 Other Personal Emoluments	16,064	422,418	422,418	447,717	432,019	432,019
103 Employers Contributions	41,460	92,235	92,235	94,627	94,789	95,538
206 Travel	889	5,000	5,000	62,200	62,000	62,000
209 Library Books & Publications	26,065	32,500	32,500	32,500	32,500	32,500
210 Supplies & Materials	2,867	16,350	16,350	12,550	12,550	12,550
212 Operating Expenses	90,085	671,883	671,883	485,783	456,454	511,785
223 Structures		20,000	20,000	20,000	20,000	20,000
226 Professional Services		230,000	230,000	270,000	150,000	150,000
<b>Total Non Statutory Recurrent Expenditure</b>	177,430	1,490,386	1,490,386	1,425,377	1,260,312	1,316,392
101 Statutory Personal Emoluments	488,678	663,606	663,606	683,514	663,607	663,607
<b>Total Statutory Expenditure</b>	488,678	663,606	663,606	683,514	663,607	663,607
<b>Total Subprogram 0074 :</b>	666,108	2,153,992	2,153,992	2,108,891	1,923,919	1,979,999

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0599 NATIONAL TOURISM PROGRAMME</b>						
102 Other Personal Emoluments	428,852	562,551	562,551	572,601	558,222	561,492
103 Employers Contributions	30,619	41,093	41,093	42,940	45,010	47,213
206 Travel	74	2,500	2,500	2,500	2,500	2,500
207 Utilities		20,000	20,000			
210 Supplies & Materials	2,011	25,000	25,000	15,000	15,000	15,000
211 Maintenance of Property	574	2,500	2,500	2,500	2,500	2,500
212 Operating Expenses	20,088	147,000	147,000	264,800	110,800	110,800
226 Professional Services	242,185	1,698,804	1,698,804	2,261,909	1,702,216	1,546,823
230 Contingencies		117,163	117,163	117,163	117,163	117,163
<b>Total Non Statutory Recurrent Expenditure</b>	724,403	2,616,611	2,616,611	3,279,413	2,553,411	2,403,491
415 Grants to Non-Profit Organisations				915,050	8,334,609	6,304,049
416 Grants to Public Institutions				840,080	7,330,221	5,834,287
752 Machinery & Equipment	18,424					
785 Assets Under Construction		769,769	769,769			
<b>Total Non Statutory Capital Expenditure</b>	18,424	769,769	769,769	1,755,130	15,664,830	12,138,336
<b>Total Subprogram 0599 :</b>	742,827	3,386,380	3,386,380	5,034,543	18,218,241	14,541,827



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **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>0343</b>	<b>BARBADOS CONFERENCE SERVICES LTD.</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0343 B'DOS CONFERENCE SER</b>						
211 Maintenance of Property	115					
<b>Total Non Statutory Recurrent Expenditure</b>	115					
<b>Total Subprogram 0343 :</b>	115					

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0345 B'DOS NAT. TRUST</b>						
315 Grants to Non-Profit Organisations	420,000	420,000	420,000	620,000	620,000	620,000
<b>Total Non Statutory Recurrent Expenditure</b>	420,000	420,000	420,000	620,000	620,000	620,000
<b>Total Subprogram 0345 :</b>	420,000	420,000	420,000	620,000	620,000	620,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0350</b>	<b>SMALL HOTELS OF BARBADOS INC.</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for a subvention to assist the Small Hotels of Barbados Inc.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **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>0353</b>	<b>BARBADOS TOURISM MARKETING INC</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the main functions of the Barbados Marketing Inc which includes the marketing and promotion of Barbados

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0353 Barbados Tourism Marketing Inc.</b>						
211 Maintenance of Property	140					
316 Grants to Public Institutions			5,000,000			
<b>Total Non Statutory Recurrent Expenditure</b>	140		5,000,000			
<b>Total Subprogram 0353 :</b>	140		5,000,000			

## BARBADOS ESTIMATES 2023 - 2024

### 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.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0554 Caves of Barbados Limited</b>						
316 Grants to Public Institutions	7,941,242	5,293,009	5,293,009	5,033,260		
<b>Total Non Statutory Recurrent Expenditure</b>	7,941,242	5,293,009	5,293,009	5,033,260		
416 Grants to Public Institutions	348,773	414,130	414,130	295,191	150,000	150,000
<b>Total Non Statutory Capital Expenditure</b>	348,773	414,130	414,130	295,191	150,000	150,000
<b>Total Subprogram 0554 :</b>	8,290,015	5,707,139	5,707,139	5,328,451	150,000	150,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>333</b>	<b>International Transport</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the direction and policy formulation of the Ministry of International Transport.
<b>SUBPROGRAMME:</b>	<b>7065</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the administrative cost of the Ministry.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 7065 General Management and Coordination Services</b>						
102 Other Personal Emoluments	11,419	37,709	37,709	307,849	293,911	293,911
103 Employers Contributions	98,598	96,189	96,189	157,993	157,912	159,851
206 Travel	442	2,500	2,500	2,500	2,500	2,500
207 Utilities	105,271	105,400	118,400	106,200	95,800	95,800
208 Rental of Property	39,247	55,771	55,771	64,525	64,526	64,526
209 Library Books & Publications		1,600	1,600	1,600	1,600	1,600
210 Supplies & Materials	34,534	41,500	41,500	62,000	51,500	51,500
211 Maintenance of Property	27,079	54,754	54,754	58,754	58,754	58,754
212 Operating Expenses	232,830	109,850	109,850	79,579	75,978	75,978
230 Contingencies		1,000	1,000	1,000	1,000	1,000
314 Grants To Individuals	1,424,052		4,074,000			
316 Grants to Public Institutions			4,300,963			
317 Subscriptions	111,917	157,218	144,218	157,218	157,218	157,218
<b>Total Non Statutory Recurrent Expenditure</b>	2,085,388	663,491	9,038,454	999,218	960,699	962,638
752 Machinery & Equipment		4,500	4,500	4,500	4,500	4,500
<b>Total Non Statutory Capital Expenditure</b>		4,500	4,500	4,500	4,500	4,500
101 Statutory Personal Emoluments	913,948	897,093	897,093	1,404,601	1,376,447	1,385,045
<b>Total Statutory Expenditure</b>	913,948	897,093	897,093	1,404,601	1,376,447	1,385,045
<b>Total Subprogram 7065 :</b>	2,999,336	1,565,084	9,940,047	2,408,319	2,341,646	2,352,183

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>334</b>	<b>Regulation of Air Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the promotion of a network of regular air links between Barbados and other countries.
<b>SUBPROGRAMME:</b>	<b>0336</b>	<b>AIR TRANSPORT LICENSING AUTHORITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the efficient and effective regulation of air transportation.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0336 Air Transport Licensing Authority</b>						
316 Grants to Public Institutions	175,170	277,192	277,192			
<b>Total Non Statutory Recurrent Expenditure</b>	175,170	277,192	277,192			
<b>Total Subprogram 0336 :</b>	175,170	277,192	277,192			



**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>334</b>	<b>Regulation of Air Services</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the promotion of a network of regular air links between Barbados and other countries.
<b>SUBPROGRAMME:</b>	<b>0339</b>	<b>THE CIVIL AVIATION AUTHORITY (CAA)</b>
<b>SUBPROGRAMME STATEMENT:</b>		The purpose of this programme is the regulation of aviation safety and security in Barbados to ensure that it meets the highest standards; the economic regulation of the Grantley Adams International Airport (GAIA) and any other such facility developed in

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
334 REGULATION OF AIR SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0339 The Civil Aviation Authority (CAA)</b>						
316 Grants to Public Institutions			2,519,000	3,607,972	3,663,076	3,556,061
<b>Total Non Statutory Recurrent Expenditure</b>			2,519,000	3,607,972	3,663,076	3,556,061
416 Grants to Public Institutions				138,000	70,000	70,000
<b>Total Non Statutory Capital Expenditure</b>				138,000	70,000	70,000
<b>Total Subprogram 0339 :</b>			2,519,000	3,745,972	3,733,076	3,626,061

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>335</b>	<b>Air Transport Infrastructure</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
<b>SUBPROGRAMME:</b>	<b>0338</b>	<b>AIR TRAFFIC MANAGEMENT SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0338 Air Traffic Management Services</b>						
102 Other Personal Emoluments	885,960	998,271	998,271			
103 Employers Contributions	492,178	542,440	542,440			
206 Travel		10,000	10,000			
207 Utilities	342,160	459,450	518,150			
208 Rental of Property	15,869	20,600	30,600			
209 Library Books & Publications		6,250	6,250			
210 Supplies & Materials	120,717	219,200	219,200			
211 Maintenance of Property	349,187	1,018,846	1,018,846			
212 Operating Expenses	563,363	1,189,611	1,120,911			
226 Professional Services	800,035	1,149,398	1,149,398			
317 Subscriptions	83,740	354,484	354,484			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,653,208</b>	<b>5,968,550</b>	<b>5,968,550</b>			
751 Property & Plant	24,088	150,000	150,000			
752 Machinery & Equipment	288,777	2,571,700	2,546,700			
753 Furniture and Fittings		14,000	39,000			
755 Computer Software	7,554	70,000	70,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>320,419</b>	<b>2,805,700</b>	<b>2,805,700</b>			
101 Statutory Personal Emoluments	4,073,060	4,643,341	4,643,341			
<b>Total Statutory Expenditure</b>	<b>4,073,060</b>	<b>4,643,341</b>	<b>4,643,341</b>			
<b>Total Subprogram 0338 :</b>	<b>8,046,686</b>	<b>13,417,591</b>	<b>13,417,591</b>			

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>335</b>	<b>Air Transport Infrastructure</b>
<b>PROGRAMME STATEMENT:</b>		To provide a cost effective and efficient Air Navigation Services in Barbados airspace and aviation training to effectively discharge the mandate.
<b>SUBPROGRAMME:</b>	<b>0341</b>	<b>DEPARTMENT OF AIR NAVIGATION SERVICES (DANS)</b>
<b>SUBPROGRAMME STATEMENT:</b>		The purpose of this programme is to provide aviation services inclusive of Air Traffic Management (ATM), Communication Navigation

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0341 Department of Air Navigation Services (DANS)</b>						
102 Other Personal Emoluments				412,109	424,472	424,472
103 Employers Contributions				493,678	493,678	493,678
206 Travel				5,000	5,000	5,000
207 Utilities				336,815	336,815	336,815
208 Rental of Property				16,070	16,070	16,070
209 Library Books & Publications				6,250	6,250	6,250
210 Supplies & Materials				161,105	119,705	94,150
211 Maintenance of Property				734,560	1,136,252	784,102
212 Operating Expenses				445,611	398,431	325,111
226 Professional Services				1,182,500	1,352,500	1,282,500
317 Subscriptions				22,000	22,000	22,000
<b>Total Non Statutory Recurrent Expenditure</b>				3,815,698	4,311,173	3,790,148
751 Property & Plant				4,000		
752 Machinery & Equipment				2,341,400	1,510,000	1,510,000
753 Furniture and Fittings				18,000	3,000	
<b>Total Non Statutory Capital Expenditure</b>				2,363,400	1,513,000	1,510,000
101 Statutory Personal Emoluments				4,440,772	4,607,987	4,631,913
<b>Total Statutory Expenditure</b>				4,440,772	4,607,987	4,631,913
<b>Total Subprogram 0341 :</b>				10,619,870	10,432,160	9,932,061

**BARBADOS ESTIMATES 2023 - 2024**

**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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0342 Regional Shipping Services Development</b>						
206 Travel				6,000	6,000	6,000
209 Library Books & Publications	320	6,000	6,000			
210 Supplies & Materials	1,644	5,000	15,000	5,000	5,000	5,000
211 Maintenance of Property		85,000	85,000	47,220	47,220	47,220
212 Operating Expenses	286,708	598,500	418,500	348,862	358,852	358,852
226 Professional Services	19,819	100,000	80,000	176,000	121,000	121,000
317 Subscriptions	7,941	139,000	329,000	146,090	139,000	139,000
<b>Total Non Statutory Recurrent Expenditure</b>	316,432	933,500	933,500	729,172	677,072	677,072
752 Machinery & Equipment		40,000	40,000			
<b>Total Non Statutory Capital Expenditure</b>		40,000	40,000			
<b>Total Subprogram 0342 :</b>	316,432	973,500	973,500	729,172	677,072	677,072

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>27</b>	<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>
<b>PROGRAMME:</b>	<b>340</b>	<b>Aviation Services</b>
<b>PROGRAMME STATEMENT:</b>		To stimulate and pursue the development and growth of the aviation sector in Barbados and to develop and encourage relationships
<b>SUBPROGRAMME:</b>	<b>0359</b>	<b>Barbados Aircraft and Aviation Services Company Ltd</b>
<b>SUBPROGRAMME STATEMENT:</b>		To promote the establishment and investment in aviation businesses including air transport services, consulting, fixed based organisations, cargo transfer and consolidation services and maintenance training organisations.

<b>MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
340 AVIATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0359 Barbados Aircraft and Aviation Services Company Ltd</b>						
316 Grants to Public Institutions	881,567	881,567	881,567	1,028,782	1,028,152	1,028,782
<b>Total Non Statutory Recurrent Expenditure</b>	881,567	881,567	881,567	1,028,782	1,028,152	1,028,782
<b>Total Subprogram 0359 :</b>	881,567	881,567	881,567	1,028,782	1,028,152	1,028,782

## EXPLANATORY NOTES

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

**Subprogram 7060: GENERAL MANAGEMENT & 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.

**Subprogram 0074: RESEARCH DEPARTMENT**

- 212 – Provision is made for the operating expenses (Research) and (Product Quality).
- 223 – This item provides 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.

**Subprogram 0599: NATIONAL TOURISM PROGRAM**

- 226 – Provision is made 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 conduction Economic Feasibility Studies.

## EXPLANATORY NOTES

785 – Provides for Assets under Construction (Walkways, Carparks, Bldg Works).

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**Program:332: Development of Tourism Potential**

**Subprogram 0334: CARIBBEAN TOURISM ORGANISATION**

315 – Provides for the Barbados' contribution to the Caribbean Tourism Organisation, a regional body to establish 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 INC.**

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

**Subprogram 0554: CAVES OF BARBADOS LTD**

316 – Provides for a subvention to assist with the completion of the Geo-Technical Stability Study of Harrison's Cave Great Hall and repayment of a loan from CDB.

416 – Provides for a Harrison's Cave redevelopment Project.

## EXPLANATORY NOTES

**Program: 333: International Transport**

Subprogram 7065: GENERAL MANAGEMENT & COORDINATION SERVICES SUBPROGRAM  
STATEMENT:

752 – This item includes provision for computers.

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**Program: 334: Regulation of Air Services**

Subprogram 0339: CIVIL AVIATION AUTHORITY

316 – This item provides for safety, Security and Oversight of Civil Aviation in the  
Republic of Barbados.

416 – This Item provides for Capital for the Aviation Authority.



## EXPLANATORY NOTES

**Program: 335:           Air Transport Infrastructure**

Subprogram 0341:       AIR NAVIGATION SERVICES DEPARTMENT

- 211       –       This item provides for Maintenance of CAD & BCATC Building, Industrial Cleaning and Retrofitting works
  - 212       –       This Item provides for Training, Conferences and Medical Assessments.
  - 226       –       This item provides for SATNAV Resources, Subject Matter Expert at CATC & ANSD & ATS Staff Transportation.
  - 317       –       This item provides for the payment of Subscriptions.
  - 751       –       This item provides for the purchase of Air Condition Units.
  - 752       –       This item includes provision for Printers, UPS, Fire Alarm System & Purchase of ANSD Systems.
  - 753       –       This item includes purchase of Fire Proof Cabinet
- 

**Program: 336:           Development of Maritime Facilities**

Subprogram 0342:       REGIONAL SHIPPING SERVICES DEVELOPMENT

- 209       –       Provides for library books
- 210       –       This Item provides for Office Expenses.
- 211       –       This item provides for Maintenance of Equipment.

## EXPLANATORY NOTES

**Program 340:**            **Aviation Services**

Subprogram 0359:      BARBADOS AIRCRAFT AND AVIATION SERVICES COMPANY LTD.

316      –      This item provides for Operating Expenses

**OFFICE OF THE DIRECTOR OF PUBLIC  
PROSECUTIONS**

# **DIRECTOR OF PUBLIC PROSECUTIONS**

## **STRATEGIC GOALS**

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

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

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**DIRECTOR OF PUBLIC PROSECUTIONS**

**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Director Of Public Prosecutions

ONE MILLION, SIX HUNDRED AND FIFTY-NINE THOUSAND, FOUR HUNDRED  
AND THIRTEEN DOLLARS

(\$1,659,413.00)

**Mission Statement**

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

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,380,035	1,745,633	1,745,633	2,538,375	2,302,548	2,183,608
<b>Total Head 29 :</b>	1,380,035	1,745,633	1,745,633	2,538,375	2,302,548	2,183,608

	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	878,962	872,065	136,637	1,887,664	494,111	
TOTAL	878,962	872,065	136,637	1,887,664	494,111	

					<b>CAPITAL</b>					<b>Grand Total</b>
			<b>Non Capital Assets</b>	<b>Total Operating Expenditure</b>	<b>Capital Assets</b>	<b>Land Acquisitions</b>	<b>Capital Transfers</b>	<b>Debt Servicing Amortization</b>	<b>Total Capital Expenditure</b>	
<b>Debt Service Interest</b>	<b>Depreciation Expense</b>	<b>Bad Debt Expense</b>								
				2,381,775	156,600				156,600	
				<b>2,381,775</b>	<b>156,600</b>				<b>156,600</b>	
										<b>2,538,375</b>
										<b>2,538,375</b>
										<b>2,538,375</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0230 Office of the Director of Public</b>						
102 Other Personal Emoluments	162,148	314,430	314,430	872,065	874,223	875,330
103 Employers Contributions	68,087	85,018	85,018	136,637	138,843	140,396
206 Travel	8,073	17,000	17,000	17,000	25,000	25,000
207 Utilities	23,871	23,960	23,960	23,960	23,960	23,960
209 Library Books & Publications	741	5,600	5,600	5,600	5,600	5,600
210 Supplies & Materials	44,175	44,931	44,931	45,631	54,431	54,431
211 Maintenance of Property	25,707	36,091	36,091	66,091	36,091	36,091
212 Operating Expenses	8,819	99,800	99,800	99,800	120,800	120,800
226 Professional Services	177,768	221,810	221,810	236,029		
<b>Total Non Statutory Recurrent Expenditure</b>	519,388	848,640	848,640	1,502,813	1,278,948	1,281,608
752 Machinery & Equipment		8,500	8,500	156,600	103,600	20,000
756 Vehicles		40,000	40,000		40,000	
<b>Total Non Statutory Capital Expenditure</b>		48,500	48,500	156,600	143,600	20,000
101 Statutory Personal Emoluments	860,647	848,493	848,493	878,962	880,000	882,000
<b>Total Statutory Expenditure</b>	860,647	848,493	848,493	878,962	880,000	882,000
<b>Total Subprogram 0230 :</b>	1,380,035	1,745,633	1,745,633	2,538,375	2,302,548	2,183,608



## EXPLANATORY NOTES

**Program 230:           Administration of Justice**

Subprogram 0230:   OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

226     –     Provides for consultancy fees for legal services.

752     –     Provides for the purchase of computer and network equipment.

**ATTORNEY GENERAL**

# OFFICE OF THE ATTORNEY GENERAL

## **STRATEGIC GOALS**

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

- To contribute towards safe communities through services aimed at the maintenance of law and order, crime prevention and reduction 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.

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Office Of  
The Attorney General

ONE HUNDRED AND SIXTEEN MILLION, SEVEN HUNDRED AND TWENTY  
THOUSAND, NINE HUNDRED AND SIXTY-FOUR DOLLARS

(\$116,720,964.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 30</b> <b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	20,358,651	13,257,491	14,613,664	27,331,585	19,644,155	25,399,505
240 LEGAL SERVICES	6,345,554	7,727,557	7,586,157	8,359,431	7,319,606	6,671,519
241 LEGAL REGISTRATION SERVICES	6,690,366	8,043,856	7,731,556	7,950,055	12,230,634	12,264,429
242 ADMINISTRATION OF JUSTICE	14,907,077	17,666,736	18,255,834	21,405,143	23,714,315	23,947,579
244 POLICE SERVICES	111,781,955	114,501,057	124,166,147	135,581,126	131,561,410	138,611,660
245 LAW ENFORCEMENT	1,126,308	1,903,863	2,180,874	2,552,883	2,747,754	2,637,384
<b>Total Head 30 :</b>	161,209,910	163,100,560	174,534,232	203,180,223	197,217,874	209,532,076

	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	279,312	26,421	21,091	326,824	61,300	
0238 Police Complaints Authority	133,943	1,211	13,618	148,772	134,730	
0240 Forensic Services	1,629,784	28,099	154,762	1,812,645	2,210,419	5,250
0242 The Criminal Justice & Research Planning Unit	420,025	11,173	42,736	473,934	322,058	
0243 Claims Made Against The Crown					1,000,000	
0263 National Crime Prevention Programme					10,568,550	1,593,450
7075 General Management & Coordination Services	1,844,143	496,917	264,111	2,605,171	3,531,184	1,347,500
<b>240 LEGAL SERVICES</b>						
0245 Solicitor General	2,213,206	248,257	163,991	2,625,454	603,889	
0246 Parliamentary Counsel Services	1,299,522	194,007	105,564	1,599,093	1,759,781	
0271 Law Reform Commission		215,136	20,553	235,689	612,976	
0276 Law Revision Office	39,631	32,009	11,269	82,909	640,184	
<b>241 LEGAL REGISTRATION SERVICES</b>						
0247 Registration Department	3,068,900	823,861	398,769	4,291,530	3,171,025	
<b>242 ADMINISTRATION OF JUSTICE</b>						
0248 Supreme Court	1,938,684	1,189,999	309,000	3,437,683	3,249,747	
0249 Magistrates' Court	3,018,101	387,078	286,222	3,691,401	3,067,469	
0250 Process Serving	2,328,655	1,102,939	386,432	3,818,026	256,303	
0251 Community Legal Services Commission						2,062,014
<b>244 POLICE SERVICES</b>						
0255 Police Headquarters & Management	9,595,163	1,364,297	988,800	11,948,260	12,622,753	183,122
0256 General Police Services	53,224,648	19,310,071	6,826,198	79,360,917	15,635,430	160,000
0257 Regional Police Training Centre	773,945	98,045	86,522	958,512	1,401,813	
0258 Police Band	2,350,612	316,309	263,684	2,930,605	682,243	
0259 Traffic Warden Division	910,008	661,117	169,950	1,741,075	80,006	

					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	
										27,331,585
				388,124	22,000				22,000	410,124
				283,502	6,500				6,500	290,002
				4,028,314	651,898				651,898	4,680,212
				795,992	22,000				22,000	817,992
				1,000,000						1,000,000
				12,162,000	338,000				338,000	12,500,000
				7,483,855	149,400				149,400	7,633,255
										8,359,431
				3,229,343	82,000				82,000	3,311,343
				3,358,874	13,628				13,628	3,372,502
				848,665	33,200				33,200	881,865
				723,093	70,628				70,628	793,721
										7,950,055
				7,462,555	487,500				487,500	7,950,055
										21,405,143
				6,687,430	609,500				609,500	7,296,930
				6,758,870	1,162,000				1,162,000	7,920,870
				4,074,329	10,000				10,000	4,084,329
				2,062,014			41,000		41,000	2,103,014
										135,581,126
				24,754,135	2,391,162				2,391,162	27,145,297
				95,156,347	4,665,600				4,665,600	99,821,947
				2,360,325	65,144				65,144	2,425,469
				3,612,848	754,484				754,484	4,367,332
				1,821,081						1,821,081

	RECURRENT					
30 ATTORNEY GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
245 LAW ENFORCEMENT						
0239 Compliance Unit		840,056	86,680	926,736	227,840	
0261 Financial Intelligence Unit	390,977	319,597	70,897	781,471	469,836	
TOTAL	85,459,259	27,666,599	10,670,849	123,796,707	62,309,536	5,351,336

[illegible]



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	288,552	278,176	311,826	496,917	498,918	499,641
103 Employers Contributions	175,993	190,584	194,334	264,111	197,063	198,507
206 Travel	1,545	12,192	12,192	12,192	12,192	12,192
207 Utilities	604,111	613,675	708,675	821,535	821,535	821,535
208 Rental of Property	26,718	24,746	24,746	44,482	44,482	44,482
209 Library Books & Publications	852	1,650	1,650	3,250	3,250	3,250
210 Supplies & Materials	88,602	50,993	118,993	224,434	124,992	125,992
211 Maintenance of Property	114,673	192,614	290,614	273,997	253,997	154,657
212 Operating Expenses	203,179	425,876	520,876	500,336	500,336	450,336
226 Professional Services	3,644,850	1,509,783	1,751,656	1,650,958	1,406,040	1,080,000
317 Subscriptions	1,015,477	1,338,050	1,010,050	1,347,500	1,347,500	1,347,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>6,164,553</b>	<b>4,638,339</b>	<b>4,945,612</b>	<b>5,639,712</b>	<b>5,210,305</b>	<b>4,738,092</b>
751 Property & Plant	10,575					
752 Machinery & Equipment	112,132	45,500	45,500	46,700	7,500	15,000
753 Furniture and Fittings				7,700		
755 Computer Software	7,898	20,000	20,000			
756 Vehicles		95,000	95,000	95,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>130,605</b>	<b>160,500</b>	<b>160,500</b>	<b>149,400</b>	<b>7,500</b>	<b>15,000</b>
101 Statutory Personal Emoluments	1,852,586	1,881,218	1,881,218	1,844,143	1,802,393	1,811,793
<b>Total Statutory Expenditure</b>	<b>1,852,586</b>	<b>1,881,218</b>	<b>1,881,218</b>	<b>1,844,143</b>	<b>1,802,393</b>	<b>1,811,793</b>
<b>Total Subprogram 7075 :</b>	<b>8,147,743</b>	<b>6,680,057</b>	<b>6,987,330</b>	<b>7,633,255</b>	<b>7,020,198</b>	<b>6,564,885</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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, Information and Public Affairs (Home Affairs).

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>040 DIRECTION&amp;POLICY FORMULATION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0201 The Design and Implementation Unit</b>						
102 Other Personal Emoluments	60,006	23,914	23,914	26,421	26,421	26,421
103 Employers Contributions	19,296	20,299	20,299	21,091	22,000	23,000
206 Travel	11,944	19,000	19,000	19,000	19,000	19,000
207 Utilities		700	700	700	700	
209 Library Books & Publications		350	350	350	350	350
210 Supplies & Materials	6,049	8,450	8,450	11,450	8,450	8,450
211 Maintenance of Property	487	11,400	11,400	11,400	11,400	11,400
212 Operating Expenses	995	19,600	19,600	18,400	19,600	19,600
<b>Total Non Statutory Recurrent Expenditure</b>	<b>98,777</b>	<b>103,713</b>	<b>103,713</b>	<b>108,812</b>	<b>107,921</b>	<b>108,221</b>
752 Machinery & Equipment	17,176	14,000	14,000	22,000		15,000
<b>Total Non Statutory Capital Expenditure</b>	<b>17,176</b>	<b>14,000</b>	<b>14,000</b>	<b>22,000</b>		<b>15,000</b>
101 Statutory Personal Emoluments	235,642	271,177	271,177	279,312	271,177	271,177
<b>Total Statutory Expenditure</b>	<b>235,642</b>	<b>271,177</b>	<b>271,177</b>	<b>279,312</b>	<b>271,177</b>	<b>271,177</b>
<b>Total Subprogram 0201 :</b>	<b>351,596</b>	<b>388,890</b>	<b>388,890</b>	<b>410,124</b>	<b>379,098</b>	<b>394,398</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	33,526	35,578	35,578	1,211	37,450	1,069
103 Employers Contributions	16,508	17,603	17,603	13,618	13,326	13,431
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	3,357	3,500	3,500	3,500	3,500	3,500
209 Library Books & Publications	300	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	8,084	15,740	15,740	12,740	5,040	5,040
211 Maintenance of Property		3,100	3,100	3,100	3,600	3,600
212 Operating Expenses	22,126	47,240	47,240	61,160	59,960	59,960
226 Professional Services		51,230	51,230	51,230	51,230	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>83,901</b>	<b>176,991</b>	<b>176,991</b>	<b>149,559</b>	<b>177,106</b>	<b>89,600</b>
752 Machinery & Equipment				6,500		
<b>Total Non Statutory Capital Expenditure</b>				<b>6,500</b>		
101 Statutory Personal Emoluments	129,523	130,042	130,042	133,943	130,042	130,042
<b>Total Statutory Expenditure</b>	<b>129,523</b>	<b>130,042</b>	<b>130,042</b>	<b>133,943</b>	<b>130,042</b>	<b>130,042</b>
<b>Total Subprogram 0238 :</b>	<b>213,424</b>	<b>307,033</b>	<b>307,033</b>	<b>290,002</b>	<b>307,148</b>	<b>219,642</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	28,099	28,099	28,099
103 Employers Contributions	144,838	154,472	154,472	154,762	155,719	157,086
206 Travel	1,271	1,500	1,500	5,000	5,000	5,000
207 Utilities	450,774	620,944	1,250,944	620,944	620,944	620,944
208 Rental of Property	82,138	67,330	71,830	59,050	84,030	84,030
209 Library Books & Publications	391	1,800	700	4,700	4,700	4,700
210 Supplies & Materials	72,080	83,000	72,000	284,500	284,500	283,000
211 Maintenance of Property	866,677	499,201	536,701	1,025,825	1,123,825	1,148,825
212 Operating Expenses	4,213	20,500	20,500	84,400	93,400	93,400
223 Structures		1,000		10,000	10,000	10,000
226 Professional Services	39,950	126,000	81,000	116,000	160,000	160,000
317 Subscriptions		500	500	5,250	10,500	10,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,678,334</b>	<b>1,601,748</b>	<b>2,215,648</b>	<b>2,398,530</b>	<b>2,580,717</b>	<b>2,605,584</b>
751 Property & Plant		200,000	200,000	140,000		
752 Machinery & Equipment	599,470	637,096	637,096	481,898	239,000	
755 Computer Software		10,000	10,000	30,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>599,470</b>	<b>847,096</b>	<b>847,096</b>	<b>651,898</b>	<b>239,000</b>	
101 Statutory Personal Emoluments	1,567,682	1,628,721	1,628,721	1,629,784	1,658,731	1,660,558
<b>Total Statutory Expenditure</b>	<b>1,567,682</b>	<b>1,628,721</b>	<b>1,628,721</b>	<b>1,629,784</b>	<b>1,658,731</b>	<b>1,660,558</b>
<b>Total Subprogram 0240 :</b>	<b>3,845,486</b>	<b>4,077,565</b>	<b>4,691,465</b>	<b>4,680,212</b>	<b>4,478,448</b>	<b>4,266,142</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 AND RESEARCH 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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>040 DIRECTION&amp;POLICY FORMULATION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0242 The Criminal Justice &amp; Research Planning Unit</b>						
102 Other Personal Emoluments	35,159	10,754	10,754	11,173	11,173	11,173
103 Employers Contributions	38,979	41,271	41,271	42,736	41,824	42,139
206 Travel	451	18,000	18,000	18,000	18,000	18,000
207 Utilities	43,194	35,400	35,400	35,400	35,400	35,400
209 Library Books & Publications		9,500	9,500	9,500	9,500	9,500
210 Supplies & Materials	6,811	46,500	46,500	42,600	24,500	27,500
211 Maintenance of Property	9,994	37,128	37,128	36,428	38,828	40,828
212 Operating Expenses	23,746	136,330	136,330	155,130	233,130	163,130
223 Structures		10,000	10,000	5,000		
226 Professional Services		20,000	20,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	158,334	364,883	364,883	375,967	432,355	367,670
752 Machinery & Equipment		18,270	18,270	15,000	16,000	16,000
753 Furniture and Fittings				7,000		
<b>Total Non Statutory Capital Expenditure</b>		18,270	18,270	22,000	16,000	16,000
101 Statutory Personal Emoluments	381,076	420,793	420,793	420,025	410,858	414,268
<b>Total Statutory Expenditure</b>	381,076	420,793	420,793	420,025	410,858	414,268
<b>Total Subprogram 0242 :</b>	539,410	803,946	803,946	817,992	859,213	797,938

**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0243 Claims Made Against The Crown</b>						
233 Statutory Crown Expenses	7,260,992	1,000,000	1,435,000	1,000,000	1,000,000	1,000,000
<b>Total Statutory Expenditure</b>	7,260,992	1,000,000	1,435,000	1,000,000	1,000,000	1,000,000
<b>Total Subprogram 0243 :</b>	7,260,992	1,000,000	1,435,000	1,000,000	1,000,000	1,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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: 0263 NATIONAL CRIME PREVENTION PROGRAMME**

**SUBPROGRAMME STATEMENT:** The purpose of the sub-programme is to assist with the alleviation of crime in Barbados.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0263 National Crime Prevention Programme</b>						
207 Utilities				14,400	14,400	14,400
209 Library Books & Publications				650	650	650
210 Supplies & Materials				35,500	30,000	30,000
212 Operating Expenses				8,968,000	2,468,000	2,468,000
226 Professional Services				1,550,000	1,550,000	1,550,000
314 Grants To Individuals				1,000,000	500,000	500,000
315 Grants to Non-Profit Organisations				593,450	1,037,000	1,037,000
316 Grants to Public Institutions						6,556,450
<b>Total Non Statutory Recurrent Expenditure</b>				12,162,000	5,600,050	12,156,500
752 Machinery & Equipment				18,000		
755 Computer Software				320,000		
<b>Total Non Statutory Capital Expenditure</b>				338,000		
<b>Total Subprogram 0263 :</b>				12,500,000	5,600,050	12,156,500

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 30 ATTORNEY GENERAL**

**PROGRAMME: 240 Legal Services**

**PROGRAMME STATEMENT:** To provide legal services to Government.

**SUBPROGRAMME: 0245 SOLICITOR GENERAL'S CHAMBERS**

**SUBPROGRAMME STATEMENT:** To provide legal services and assistance to all Ministries and Departments as well as statutory bodies and agencies of Government and to represent the Crown and public officers in civil litigation.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0245 Solicitor General</b>						
102 Other Personal Emoluments	145,886	272,055	272,055	248,257	249,799	231,196
103 Employers Contributions	150,484	167,134	167,134	163,991	161,316	163,419
206 Travel	5,973	10,000	10,000	10,000	10,000	10,000
207 Utilities	32,102	40,300	40,300	40,300	40,300	32,500
208 Rental of Property	20,271	37,409	37,409	37,409	62,409	62,409
209 Library Books & Publications	38,909	55,300	55,300	70,300	70,300	70,300
210 Supplies & Materials	49,590	104,850	104,850	81,950	80,250	80,750
211 Maintenance of Property	133,915	156,000	156,000	150,000	135,000	135,000
212 Operating Expenses	74,136	133,930	133,930	173,930	197,930	152,930
226 Professional Services	29,725	97,000	97,000	40,000	97,000	97,000
<b>Total Non Statutory Recurrent Expenditure</b>	680,992	1,073,978	1,073,978	1,016,137	1,104,304	1,035,504
752 Machinery & Equipment		171,600	171,600	62,000	18,000	50,500
753 Furniture and Fittings	30,935					
755 Computer Software		13,000	13,000	20,000	15,000	
756 Vehicles	71,495					
<b>Total Non Statutory Capital Expenditure</b>	102,430	184,600	184,600	82,000	33,000	50,500
101 Statutory Personal Emoluments	2,061,776	2,155,446	2,155,446	2,213,206	2,148,744	2,148,744
<b>Total Statutory Expenditure</b>	2,061,776	2,155,446	2,155,446	2,213,206	2,148,744	2,148,744
<b>Total Subprogram 0245 :</b>	2,845,198	3,414,024	3,414,024	3,311,343	3,286,048	3,234,748



**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>240 LEGAL SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0246 Parliamentary Counsel Services</b>						
102 Other Personal Emoluments	165,425	197,435	192,435	194,007	194,131	194,981
103 Employers Contributions	91,845	94,819	94,819	105,564	103,645	104,801
206 Travel		1,050	1,050	1,050	1,050	1,050
207 Utilities	18,329	17,700	17,700	18,500	18,500	18,500
208 Rental of Property	1,790	2,409	2,409	2,409	2,409	2,409
209 Library Books & Publications	300	3,000	3,000	3,150	3,150	3,150
210 Supplies & Materials	45,656	37,039	37,039	42,822	50,622	50,622
211 Maintenance of Property	349,513	405,136	416,136	436,610	436,610	436,610
212 Operating Expenses	37,102	44,825	44,825	80,240	72,740	73,240
226 Professional Services	957,883	804,981	1,154,981	1,175,000	614,570	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,667,843</b>	<b>1,608,394</b>	<b>1,964,394</b>	<b>2,059,352</b>	<b>1,497,427</b>	<b>885,363</b>
752 Machinery & Equipment	66,039			13,628		15,000
755 Computer Software		20,000	20,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>66,039</b>	<b>20,000</b>	<b>20,000</b>	<b>13,628</b>		<b>15,000</b>
101 Statutory Personal Emoluments	1,200,952	1,191,058	1,191,058	1,299,522	1,261,673	1,261,873
<b>Total Statutory Expenditure</b>	<b>1,200,952</b>	<b>1,191,058</b>	<b>1,191,058</b>	<b>1,299,522</b>	<b>1,261,673</b>	<b>1,261,873</b>
<b>Total Subprogram 0246 :</b>	<b>2,934,834</b>	<b>2,819,452</b>	<b>3,175,452</b>	<b>3,372,502</b>	<b>2,759,100</b>	<b>2,162,236</b>

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0271 Law Reform Commission</b>						
102 Other Personal Emoluments	197,912	208,870	208,870	215,136	215,136	215,136
103 Employers Contributions	18,574	19,869	19,869	20,553	20,092	20,315
206 Travel		3,000	3,000	3,000	3,500	3,500
207 Utilities		16,500	16,500	16,500	16,500	16,500
209 Library Books & Publications		2,400	2,400	3,600	5,600	5,600
210 Supplies & Materials	15,321	15,100	21,100	12,340	14,250	12,950
211 Maintenance of Property	203	25,400	25,400	38,050	45,550	45,550
212 Operating Expenses	232,941	274,890	274,890	272,418	267,755	282,755
226 Professional Services	42,900	286,318	176,318	267,068	267,068	267,068
<b>Total Non Statutory Recurrent Expenditure</b>	507,850	852,347	748,347	848,665	855,451	869,374
752 Machinery & Equipment	43,155	5,000	5,000	33,200	15,000	4,000
755 Computer Software		7,500	7,500			
<b>Total Non Statutory Capital Expenditure</b>	43,155	12,500	12,500	33,200	15,000	4,000
<b>Total Subprogram 0271 :</b>	551,005	864,847	760,847	881,865	870,451	873,374

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0276 Law Revision Office</b>						
102 Other Personal Emoluments		31,165	12,815	32,009	32,009	32,009
103 Employers Contributions		18,931	4,881	11,269	11,045	11,151
209 Library Books & Publications		1,000	1,000	2,000	2,000	2,000
210 Supplies & Materials	5,477	85,300	60,300	92,763	96,763	92,763
211 Maintenance of Property				23,275	15,200	15,200
212 Operating Expenses		16,494	16,494	47,014	38,514	38,514
226 Professional Services		341,275	5,275	475,132		
<b>Total Non Statutory Recurrent Expenditure</b>	5,477	494,165	100,765	683,462	195,531	191,637
752 Machinery & Equipment	9,039	4,000	4,000	70,628	13,628	13,628
<b>Total Non Statutory Capital Expenditure</b>	9,039	4,000	4,000	70,628	13,628	13,628
101 Statutory Personal Emoluments		131,069	131,069	39,631	194,848	195,896
<b>Total Statutory Expenditure</b>		131,069	131,069	39,631	194,848	195,896
<b>Total Subprogram 0276 :</b>	14,516	629,234	235,834	793,721	404,007	401,161

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	84,370	59,826	59,826	823,861	835,000	850,000
103 Employers Contributions	351,707	360,000	360,000	398,769	303,170	303,170
206 Travel	3,914	6,800	6,800	7,200	7,200	7,200
207 Utilities	65,182	147,000	147,000	68,450	152,000	152,000
208 Rental of Property	2,287	8,000	8,000	18,000	18,000	18,000
209 Library Books & Publications		3,224	3,224	6,224	6,224	6,224
210 Supplies & Materials	135,656	170,442	170,442	76,975	198,116	197,516
211 Maintenance of Property	1,708,122	2,228,376	2,228,376	2,280,926	4,544,076	4,554,076
212 Operating Expenses	23,211	62,750	62,750	62,250	62,250	62,250
226 Professional Services	638,936	800,000	800,000	651,000	1,595,000	1,595,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,013,385</b>	<b>3,846,418</b>	<b>3,846,418</b>	<b>4,393,655</b>	<b>7,721,036</b>	<b>7,745,436</b>
751 Property & Plant	161,600	1,000,000	687,700		350,000	350,000
752 Machinery & Equipment	30	75,000	75,000	99,000	392,500	390,500
753 Furniture and Fittings				23,500		
755 Computer Software	205,200			365,000	765,000	765,000
756 Vehicles		121,995	121,995			
<b>Total Non Statutory Capital Expenditure</b>	<b>366,830</b>	<b>1,196,995</b>	<b>884,695</b>	<b>487,500</b>	<b>1,507,500</b>	<b>1,505,500</b>
101 Statutory Personal Emoluments	3,310,151	3,000,443	3,000,443	3,068,900	3,002,098	3,013,493
<b>Total Statutory Expenditure</b>	<b>3,310,151</b>	<b>3,000,443</b>	<b>3,000,443</b>	<b>3,068,900</b>	<b>3,002,098</b>	<b>3,013,493</b>
<b>Total Subprogram 0247 :</b>	<b>6,690,366</b>	<b>8,043,856</b>	<b>7,731,556</b>	<b>7,950,055</b>	<b>12,230,634</b>	<b>12,264,429</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0248 Supreme Court</b>						
102 Other Personal Emoluments	942,964	1,150,992	1,150,992	1,189,999	1,556,033	1,585,678
103 Employers Contributions	235,328	356,587	356,587	309,000	408,850	408,850
206 Travel	591	5,000	5,000	5,000	5,000	5,000
207 Utilities	1,612,818	1,990,782	2,163,580	2,256,000	2,638,000	2,638,000
208 Rental of Property	36,021	50,461	50,461	48,829	70,629	70,629
209 Library Books & Publications	64,599	60,000	60,000	90,000	145,984	145,984
210 Supplies & Materials	48,999	113,750	113,750	81,168	101,750	133,750
211 Maintenance of Property	81,839	558,765	558,765	291,750	1,642,142	1,643,142
212 Operating Expenses	54,197	120,000	120,000	427,000	579,000	482,000
226 Professional Services	24,000	50,000	50,000	50,000	200,000	200,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,101,356</b>	<b>4,456,337</b>	<b>4,629,135</b>	<b>4,748,746</b>	<b>7,347,388</b>	<b>7,313,033</b>
752 Machinery & Equipment	150,029	105,000	105,000	540,500	129,500	113,500
753 Furniture and Fittings				39,000		
755 Computer Software	38,590			30,000	30,000	30,000
<b>Total Non Statutory Capital Expenditure</b>	<b>188,619</b>	<b>105,000</b>	<b>105,000</b>	<b>609,500</b>	<b>159,500</b>	<b>143,500</b>
101 Statutory Personal Emoluments	1,357,786	1,821,536	1,821,536	1,938,684	2,177,715	2,194,114
<b>Total Statutory Expenditure</b>	<b>1,357,786</b>	<b>1,821,536</b>	<b>1,821,536</b>	<b>1,938,684</b>	<b>2,177,715</b>	<b>2,194,114</b>
<b>Total Subprogram 0248 :</b>	<b>4,647,761</b>	<b>6,382,873</b>	<b>6,555,671</b>	<b>7,296,930</b>	<b>9,684,603</b>	<b>9,650,647</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 30 ATTORNEY GENERAL**

**PROGRAMME: 242 Administration of Justice**

**PROGRAMME STATEMENT:** To ensure that the court system and the administration of justice functions speedily and effectively.

**SUBPROGRAMME: 0249 MAGISTRATES COURTS**

**SUBPROGRAMME STATEMENT:** To carry out its functions in accordance with the Magistrates Jurisdiction and Procedure Act, Cap 116A and the Coroner's Act, Cap 113.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0249 Magistrates' Court</b>						
102 Other Personal Emoluments	328,969	357,719	357,719	387,078	389,000	391,000
103 Employers Contributions	263,714	285,204	285,204	286,222	277,885	277,885
206 Travel	1,008	2,500	2,500	2,500	2,500	2,500
207 Utilities	264,738	425,032	425,032	739,500	724,800	739,800
208 Rental of Property	53,479	76,000	76,000	101,984	101,984	101,984
209 Library Books & Publications	3,144	5,000	5,000	5,500	5,500	5,500
210 Supplies & Materials	62,796	147,550	147,550	199,450	151,600	151,600
211 Maintenance of Property	477,375	686,130	686,130	1,324,385	1,348,985	1,595,485
212 Operating Expenses	310,223	360,361	464,361	415,150	417,150	417,150
226 Professional Services		79,000	79,000	279,000	304,000	304,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,765,446	2,424,496	2,528,496	3,740,769	3,723,404	3,986,904
751 Property & Plant	43,306	50,000	50,000	100,000	95,000	95,000
752 Machinery & Equipment	89,429	120,000	120,000	732,000	125,000	125,000
753 Furniture and Fittings	325,000	30,000	342,300	5,000	5,000	5,000
755 Computer Software				325,000	275,000	225,000
<b>Total Non Statutory Capital Expenditure</b>	457,735	200,000	512,300	1,162,000	500,000	450,000
101 Statutory Personal Emoluments	2,704,291	2,844,510	2,844,510	3,018,101	3,016,143	3,026,990
<b>Total Statutory Expenditure</b>	2,704,291	2,844,510	2,844,510	3,018,101	3,016,143	3,026,990
<b>Total Subprogram 0249 :</b>	4,927,472	5,469,006	5,885,306	7,920,870	7,239,547	7,463,894

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 30 ATTORNEY GENERAL**

**PROGRAMME: 242 Administration of Justice**

**PROGRAMME STATEMENT:** To ensure that the court system and the administration of justice functions speedily and effectively.

**SUBPROGRAMME: 0250 PROCESS SERVING**

**SUBPROGRAMME STATEMENT:** To carry out its functions in accordance with the Court Process Act, Cap 111A.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0250 Process Serving</b>						
102 Other Personal Emoluments	942,260	988,833	988,833	1,102,939	1,104,000	1,138,961
103 Employers Contributions	302,292	351,000	351,000	386,432	375,177	375,177
206 Travel	37,448	56,830	56,830	56,830	56,832	56,832
210 Supplies & Materials	16,835	35,199	35,199	40,200	31,200	30,600
211 Maintenance of Property	31,807	67,450	67,450	103,272	79,300	62,800
212 Operating Expenses	1,155	30,000	30,000	56,001	12,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,331,798	1,529,312	1,529,312	1,745,674	1,658,509	1,679,370
752 Machinery & Equipment				10,000	10,000	10,000
756 Vehicles		222,559	222,559			
<b>Total Non Statutory Capital Expenditure</b>		222,559	222,559	10,000	10,000	10,000
101 Statutory Personal Emoluments	2,199,479	2,260,012	2,260,012	2,328,655	2,836,032	2,858,044
<b>Total Statutory Expenditure</b>	2,199,479	2,260,012	2,260,012	2,328,655	2,836,032	2,858,044
<b>Total Subprogram 0250 :</b>	3,531,276	4,011,883	4,011,883	4,084,329	4,504,541	4,547,414

**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0251 Community Legal Services Commission</b>						
316 Grants to Public Institutions	1,800,568	1,756,174	1,756,174	2,062,014	2,280,624	2,280,624
<b>Total Non Statutory Recurrent Expenditure</b>	1,800,568	1,756,174	1,756,174	2,062,014	2,280,624	2,280,624
416 Grants to Public Institutions		46,800	46,800	41,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>		46,800	46,800	41,000	5,000	5,000
<b>Total Subprogram 0251 :</b>	1,800,568	1,802,974	1,802,974	2,103,014	2,285,624	2,285,624



**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	1,115,518	1,214,956	1,440,008	1,364,297	1,436,285	1,384,785
103 Employers Contributions	764,239	875,016	802,729	988,800	961,607	956,737
206 Travel	739,948	653,000	713,000	750,000	803,000	750,000
207 Utilities	1,216,656	1,267,864	1,327,864	1,854,483	2,584,000	1,854,483
208 Rental of Property	94,749	98,739	98,739	124,902	174,780	124,902
209 Library Books & Publications		500	500	1,000	1,000	1,000
210 Supplies & Materials	397,707	529,690	1,068,470	1,107,773	1,101,583	833,904
211 Maintenance of Property	3,636,771	3,353,585	4,803,950	6,962,561	13,052,407	11,672,407
212 Operating Expenses	373,214	507,358	791,228	1,175,034	828,086	827,636
223 Structures	88,059	145,000	126,000	275,000	275,000	275,000
226 Professional Services	257,271	305,000	305,000	372,000	369,560	369,560
250 Depreciation Expense	125,040					
317 Subscriptions	132,966	183,122	183,122	183,122	183,122	183,122
<b>Total Non Statutory Recurrent Expenditure</b>	<b>8,942,139</b>	<b>9,133,830</b>	<b>11,660,610</b>	<b>15,158,972</b>	<b>21,770,430</b>	<b>19,233,536</b>
751 Property & Plant	3,242	150,000	150,000	50,000	190,000	190,000
752 Machinery & Equipment	1,520,190	2,243,937	2,243,937	2,170,347	1,452,676	1,452,676
753 Furniture and Fittings		150,000	150,000	55,000	55,000	55,000
755 Computer Software	6,539	6,082	6,082	115,815	515,816	515,816
756 Vehicles	21,124					
785 Assets Under Construction	22,155	1,800,000	1,201,169			1,000,000
<b>Total Non Statutory Capital Expenditure</b>	<b>1,573,250</b>	<b>4,350,019</b>	<b>3,751,188</b>	<b>2,391,162</b>	<b>2,213,492</b>	<b>3,213,492</b>
101 Statutory Personal Emoluments	7,947,072	8,905,125	8,905,125	9,595,163	9,428,596	9,344,233
<b>Total Statutory Expenditure</b>	<b>7,947,072</b>	<b>8,905,125</b>	<b>8,905,125</b>	<b>9,595,163</b>	<b>9,428,596</b>	<b>9,344,233</b>
<b>Total Subprogram 0255 :</b>	<b>18,462,461</b>	<b>22,388,974</b>	<b>24,316,923</b>	<b>27,145,297</b>	<b>33,412,518</b>	<b>31,791,261</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 30 ATTORNEY GENERAL**

**PROGRAMME: 244 Police Services**

**PROGRAMME STATEMENT:** To provide the highest quality police services in partnership with our community to ensure a safe and stable environment.

**SUBPROGRAMME: 0256 GENERAL POLICE SERVICES**

**SUBPROGRAMME STATEMENT:** To preserve the peace, prevent and detect crime and other contraventions of the Laws of Barbados, control and regulate traffic on all highways and public places and to provide for the staffing and operational costs of police stations.

ATTORNEY GENERAL	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0256 General Police Services</b>						
102 Other Personal Emoluments	15,792,542	12,726,317	17,756,613	19,310,071	11,403,107	19,474,187
103 Employers Contributions	6,560,309	6,736,488	6,458,415	6,826,198	6,734,499	6,785,658
206 Travel	77,959	60,000	103,000	100,000	100,000	100,000
207 Utilities	3,004,540	2,729,084	3,149,642	3,631,358	3,625,358	3,625,358
208 Rental of Property	263,178	209,958	209,958	356,200	276,200	276,200
210 Supplies & Materials	553,399	784,365	784,365	1,450,733	1,133,933	1,133,933
211 Maintenance of Property	4,503,664	4,638,458	5,644,591	5,961,458	5,573,183	5,573,183
212 Operating Expenses	3,480,793	2,884,528	3,859,030	4,055,681	5,479,315	5,479,315
223 Structures		5,000		5,000	100,000	100,000
226 Professional Services	50,612	75,000	75,000	75,000	94,800	94,800
313 Subsidies	82,506	160,000	93,498	160,000	160,000	160,000
<b>Total Non Statutory Recurrent Expenditure</b>	34,369,500	31,009,198	38,134,112	41,931,699	34,680,395	42,802,634
752 Machinery & Equipment	5,080	22,291	621,122	60,000	176,851	176,851
756 Vehicles	1,319,781	1,868,159	1,868,159	4,605,600	1,880,159	1,880,159
<b>Total Non Statutory Capital Expenditure</b>	1,324,861	1,890,450	2,489,281	4,665,600	2,057,010	2,057,010
101 Statutory Personal Emoluments	51,755,501	52,080,579	52,080,579	53,224,648	53,500,671	53,957,453
<b>Total Statutory Expenditure</b>	51,755,501	52,080,579	52,080,579	53,224,648	53,500,671	53,957,453
<b>Total Subprogram 0256 :</b>	87,449,862	84,980,227	92,703,972	99,821,947	90,238,076	98,817,097

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	89,557	88,880	96,880	98,045	98,419	102,980
103 Employers Contributions	79,260	79,551	79,551	86,522	94,104	94,206
206 Travel	31,545	50,000	50,000	60,000	60,000	60,000
207 Utilities	133,734	148,300	181,606	263,800	263,800	263,800
208 Rental of Property	29,500	29,000	29,000	29,000	29,000	29,000
209 Library Books & Publications	112	6,000	1,000	6,000	6,000	6,000
210 Supplies & Materials	89,771	61,846	61,846	269,566	277,547	277,547
211 Maintenance of Property	143,930	184,100	146,100	336,907	260,654	257,600
212 Operating Expenses	132,958	235,268	349,849	396,540	399,500	399,500
226 Professional Services	4,544	28,000	43,881	40,000	40,000	40,000
316 Grants to Public Institutions	566		3,000			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>735,477</b>	<b>910,945</b>	<b>1,042,713</b>	<b>1,586,380</b>	<b>1,529,024</b>	<b>1,530,633</b>
751 Property & Plant				33,896	40,000	40,000
752 Machinery & Equipment				31,248	35,000	35,000
753 Furniture and Fittings		21,168	21,168			
<b>Total Non Statutory Capital Expenditure</b>		<b>21,168</b>	<b>21,168</b>	<b>65,144</b>	<b>75,000</b>	<b>75,000</b>
101 Statutory Personal Emoluments	738,834	828,088	828,088	773,945	887,607	888,519
<b>Total Statutory Expenditure</b>	<b>738,834</b>	<b>828,088</b>	<b>828,088</b>	<b>773,945</b>	<b>887,607</b>	<b>888,519</b>
<b>Total Subprogram 0257 :</b>	<b>1,474,310</b>	<b>1,760,201</b>	<b>1,891,969</b>	<b>2,425,469</b>	<b>2,491,631</b>	<b>2,494,152</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	334,018	280,579	325,600	316,309	319,958	403,503
103 Employers Contributions	253,278	253,144	253,144	263,684	256,790	257,436
206 Travel	48,729	48,000	51,000	48,000	48,000	48,000
207 Utilities	24,879	34,492	20,518	34,492	34,492	34,492
208 Rental of Property	10,138	28,546	17,598	28,546	23,226	23,226
209 Library Books & Publications		14,500	14,500	69,700	1,500	1,500
210 Supplies & Materials	41,047	322,360	207,548	245,254	227,906	227,906
211 Maintenance of Property	31,791	50,000	17,725	63,000	58,050	58,050
212 Operating Expenses	26,134	152,718	152,718	193,251	87,437	87,437
<b>Total Non Statutory Recurrent Expenditure</b>	<b>770,012</b>	<b>1,184,339</b>	<b>1,060,351</b>	<b>1,262,236</b>	<b>1,057,359</b>	<b>1,141,550</b>
752 Machinery & Equipment	15,661	60,194	60,194	274,484	111,000	111,000
755 Computer Software		18,337	18,337			
756 Vehicles	122,709	150,000	162,000	480,000	130,000	130,000
<b>Total Non Statutory Capital Expenditure</b>	<b>138,371</b>	<b>228,531</b>	<b>240,531</b>	<b>754,484</b>	<b>241,000</b>	<b>241,000</b>
101 Statutory Personal Emoluments	2,304,041	2,271,018	2,271,018	2,350,612	2,289,264	2,295,038
<b>Total Statutory Expenditure</b>	<b>2,304,041</b>	<b>2,271,018</b>	<b>2,271,018</b>	<b>2,350,612</b>	<b>2,289,264</b>	<b>2,295,038</b>
<b>Total Subprogram 0258 :</b>	<b>3,212,424</b>	<b>3,683,888</b>	<b>3,571,900</b>	<b>4,367,332</b>	<b>3,587,623</b>	<b>3,677,588</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	278,388	605,839	605,839	661,117	661,117	661,117
103 Employers Contributions	114,316	167,974	157,974	169,950	173,382	173,382
206 Travel	6,931	21,000	23,460	21,000	21,000	21,000
207 Utilities	14,315	13,875	15,031	33,780	33,780	33,780
208 Rental of Property	397	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	246	800	800	2,398	2,398	2,398
211 Maintenance of Property	822	4,500	4,500	4,500	9,000	9,000
212 Operating Expenses	518	17,329	17,329	17,328	18,329	18,329
<b>Total Non Statutory Recurrent Expenditure</b>	<b>415,933</b>	<b>832,317</b>	<b>825,933</b>	<b>911,073</b>	<b>920,006</b>	<b>920,006</b>
101 Statutory Personal Emoluments	766,964	855,450	855,450	910,008	911,556	911,556
<b>Total Statutory Expenditure</b>	<b>766,964</b>	<b>855,450</b>	<b>855,450</b>	<b>910,008</b>	<b>911,556</b>	<b>911,556</b>
<b>Total Subprogram 0259 :</b>	<b>1,182,897</b>	<b>1,687,767</b>	<b>1,681,383</b>	<b>1,821,081</b>	<b>1,831,562</b>	<b>1,831,562</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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
<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).

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>245 LAW ENFORCEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0239 Compliance Unit</b>						
102 Other Personal Emoluments		325,668	577,832	840,056	844,752	841,112
103 Employers Contributions		30,085	54,932	86,680	84,966	85,776
206 Travel		3,000	3,000	4,000	15,000	15,000
207 Utilities		46,600	5,600	44,100	66,100	68,100
208 Rental of Property		720	720	7,500	8,700	8,700
209 Library Books & Publications		3,000	3,000	600	5,650	750
210 Supplies & Materials		73,875	154,375	46,190	64,020	46,170
211 Maintenance of Property		26,000	7,000	43,400	63,000	63,000
212 Operating Expenses		64,985	44,485	82,050	145,100	134,170
<b>Total Non Statutory Recurrent Expenditure</b>		<b>573,933</b>	<b>850,944</b>	<b>1,154,576</b>	<b>1,297,288</b>	<b>1,262,778</b>
752 Machinery & Equipment		84,685	84,685	22,500	21,500	18,500
753 Furniture and Fittings		5,000	5,000			
755 Computer Software					20,000	
<b>Total Non Statutory Capital Expenditure</b>		<b>89,685</b>	<b>89,685</b>	<b>22,500</b>	<b>41,500</b>	<b>18,500</b>
<b>Total Subprogram 0239 :</b>		<b>663,618</b>	<b>940,629</b>	<b>1,177,076</b>	<b>1,338,788</b>	<b>1,281,278</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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
<b>SUBPROGRAMME:</b>	<b>0261</b>	<b>Financial Intelligence Unit</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the general management and function of and the Financial Intelligence Unit – Anti-Money Laundering Authority.

<b>ATTORNEY GENERAL</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	523,355	372,273	372,273	319,597	319,597	319,597
103 Employers Contributions	75,460	75,485	75,485	70,897	70,897	70,897
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	48,092	57,900	57,900	73,758	73,758	73,758
209 Library Books & Publications	300	2,631	2,631	8,065	8,093	8,123
210 Supplies & Materials	41,940	67,841	67,841	42,345	71,365	58,076
211 Maintenance of Property	37,431	83,755	83,755	90,755	93,216	93,434
212 Operating Expenses	24,643	149,481	149,481	243,413	228,156	231,337
226 Professional Services	15,000	33,790	33,790	10,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>766,222</b>	<b>844,656</b>	<b>844,656</b>	<b>860,330</b>	<b>876,582</b>	<b>866,722</b>
752 Machinery & Equipment		16,000	16,000	117,000	73,500	30,500
755 Computer Software	9,580			7,500		
<b>Total Non Statutory Capital Expenditure</b>	<b>9,580</b>	<b>16,000</b>	<b>16,000</b>	<b>124,500</b>	<b>73,500</b>	<b>30,500</b>
101 Statutory Personal Emoluments	350,507	379,589	379,589	390,977	458,884	458,884
<b>Total Statutory Expenditure</b>	<b>350,507</b>	<b>379,589</b>	<b>379,589</b>	<b>390,977</b>	<b>458,884</b>	<b>458,884</b>
<b>Total Subprogram 0261 :</b>	<b>1,126,308</b>	<b>1,240,245</b>	<b>1,240,245</b>	<b>1,375,807</b>	<b>1,408,966</b>	<b>1,356,106</b>

## 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 a Shredder, Server, Firewall and Server Memory.
- 753 – Provides for the purchase of conference table.
- 756 – Provides for the purchase of an electric vehicle

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

- 752 – Provides for purchase of laptops and Air Purifiers.

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

- 226 – Provides for consultancy services.
- 752 – Provides for purchase of laptops.

#### **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.



## EXPLANATORY NOTES

- 751 – Provides for the purchase of a new elevator.
- 752 – Provides for the purchase of security, laboratory equipment and other equipment.
- 755 – Provides for the purchase of Back-up Software for the Network.

### Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

- 223 – Provides for Electrical cabling.
- 226 – Provides for research services and consultancy services to the department.
- 752 – Provides for the purchase of network equipment.
- 753 – Provides for the purchase of Office Dividers.

### 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.

### Subprogram 0263: NATIONAL CRIME PREVENTION PROGRAMME

- 226 – Provides for consultancy services.
- 314 – Provides grants to individuals.
- 315 – Provides grants to non-profit organizations.
- 752 – Provides for the purchase of laptops.
- 755 – Provides for the purchase of a development APP software.

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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 Laptops, External Scanner and Server Memory.

## EXPLANATORY NOTES

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 and a Legislative Editor/Research Officer.

752 – Provides for the purchase of laptops.

Subprogram 0271: LAW REFORM COMMISSION

226 – Provides for the payment of fees to consultants required for legislative drafting and law reform.

752 – Provides for the purchase of computer and network equipment.

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 Photocopier and laptops.

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**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.

752 – Provides for the purchase of Security and Electrical Equipment

753 – Provides for the purchase of furniture.

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

## EXPLANATORY NOTES

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

#### **Subprogram 0248: SUPREME COURT**

- 226 – Provides consultancy services for technical support.
- 752 – Provides for the purchase of Security and other office equipment
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of software for the Library.

#### **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 at the Magistrates Courts (District B, District A & District E)
- 752 – Provides for the purchase of other office Equipment and Surveillance Systems.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of software for Court Case Management.

#### **Subprogram 0250: PROCESS SERVING**

- 752 – Provides for the purchase of handheld computers for the marshals.

#### **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.
- 416 – Provides a capital grant for the purchasing of computer equipment.

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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.

## EXPLANATORY NOTES

- 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 Police 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.
- 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 policing software.

### 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.
- 313 – Provides for grants to transport board for officers who use the public transportation.
- 752 – Provides for the purchase of photographic and computer 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.
- 751 – Provides for the purchase of air condition units.
- 752 – Includes the provision for the purchase of equipment for the training school.

## EXPLANATORY NOTES

Subprogram 0258: POLICE BAND

752 – Provides for the purchase of musical instruments.

756 – Provides for the purchase of a bus/Coach.

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

Subprogram 0239: Compliance Unit

752 – Provides for the purchase of computer equipment.

Subprogram 0261: Financial Intelligence Unit

226 – Provides for consultancy services.

752 – Provides for the purchase of Access Control System, Camera Monitoring System, Photocopier, Firewall, Fire Suppressant System, Server & Laptops.

755 – Provides for the purchase of Encryption Software.

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

# MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

## STRATEGIC GOALS

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

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

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

**THIRTY-FIVE MILLION, ONE HUNDRED AND THIRTY-FIVE THOUSAND, FIVE  
HUNDRED AND SEVENTY-EIGHT DOLLARS**

(\$35,135,578.00)

**Mission Statement**

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

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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	11,701,490	17,632,189	17,684,425	13,783,751	8,616,080	26,531,579
043 APPLICATION OF MODERN IT	10,987,656	16,102,926	16,102,926	14,716,065	15,437,462	15,526,332
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	764,847	1,014,194	1,014,194	920,743	990,984	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	14,637,103	11,219,282	23,683,059	11,219,282	11,219,282	10,867,029
490 TELECOMMUNICATION SERVICES	271					
<b>Total Head 31 :</b>	<b>38,091,367</b>	<b>45,968,591</b>	<b>58,484,604</b>	<b>40,639,841</b>	<b>36,263,808</b>	<b>52,924,940</b>



	RECURRENT					
31 MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0315 Science, Market Research and Innovation	279,428	33,561	34,904	347,893	395,000	
0320 Public Sector Modernization Programme		1,016,614	80,071	1,096,685	6,351,696	
0368 INDUSTRY	198,208	314	19,482	218,004	11,500	380,000
7157 General Management and Cordination Services	1,682,988	136,962	179,609	1,999,559	2,298,689	
<b>043 APPLICATION OF MODERN IT</b>						
0032 Digital Solutions & Cyber Security	1,696,530	107,998	236,073	2,040,601	76,000	300
0087 Shared Services					8,901,184	
0391 Technical Management Unit	418,442	32,951	28,003	479,396	75,000	
0392 Digital Infrastructure	480,137	162,121	75,632	717,890	867,200	521,944
<b>081 DEVELOPMENT OF MANAGEMENT STRUCTURES</b>						
0333 Efficiency Unit	748,530	33,561	75,452	857,543	63,200	
<b>460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT</b>						
0462 B'DOS INVESTMENT AND DEV CORPORATION					2,500,000	4,352,253
<b>TOTAL</b>	<b>5,504,263</b>	<b>1,524,082</b>	<b>729,226</b>	<b>7,757,571</b>	<b>21,539,469</b>	<b>5,254,497</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7157 General Management and Cordination Services</b>						
102 Other Personal Emoluments	-54,618	118,908	118,908	136,962	132,872	116,141
103 Employers Contributions	68,036	168,305	168,305	179,609	171,086	80,038
206 Travel	-449	5,000	5,000	8,000	8,000	
207 Utilities	308,403	286,000	590,000	214,000	574,000	
208 Rental of Property	65,475	44,950	44,950	27,000	31,950	
209 Library Books & Publications	3,840	5,600	5,600	35,600	35,600	
210 Supplies & Materials	136,621	364,042	364,042	137,093	173,634	22,000
211 Maintenance of Property	230,317	418,648	399,648	450,091	461,843	230,696
212 Operating Expenses	117,294	586,405	586,405	340,905	680,905	26,705
226 Professional Services	675,646	1,555,000	2,270,000	1,086,000	1,086,000	12,000,012
315 Grants to Non-Profit Organisations		1,000,000				
<b>Total Non Statutory Recurrent Expenditure</b>	1,550,566	4,552,858	4,552,858	2,615,260	3,355,890	12,475,592
752 Machinery & Equipment	8,598					
756 Vehicles				95,000		
<b>Total Non Statutory Capital Expenditure</b>	8,598			95,000		
101 Statutory Personal Emoluments	1,869,863	1,617,637	1,617,637	1,682,988	1,893,261	
<b>Total Statutory Expenditure</b>	1,869,863	1,617,637	1,617,637	1,682,988	1,893,261	
<b>Total Subprogram 7157 :</b>	3,429,027	6,170,495	6,170,495	4,393,248	5,249,151	12,475,592

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0315 Science, Market Research and Innovation</b>						
102 Other Personal Emoluments		30,723	30,723	33,561	30,723	30,723
103 Employers Contributions	6,437	34,088	34,088	34,904	34,904	34,904
206 Travel	1,826	5,000	5,000	5,000	5,000	5,000
211 Maintenance of Property	215					
212 Operating Expenses	116,346	474,150	474,150	390,000	390,000	390,000
226 Professional Services	150,376	100,000	100,000			
<b>Total Non Statutory Recurrent Expenditure</b>	275,200	643,961	643,961	463,465	460,627	460,627
752 Machinery & Equipment	39,846					
755 Computer Software	7,851					
<b>Total Non Statutory Capital Expenditure</b>	47,698					
101 Statutory Personal Emoluments	71,936	271,289	271,289	279,428	427,247	429,098
<b>Total Statutory Expenditure</b>	71,936	271,289	271,289	279,428	427,247	429,098
<b>Total Subprogram 0315 :</b>	394,834	915,250	915,250	742,893	887,874	889,725

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0320 Public Sector Modernization Programme</b>						
102 Other Personal Emoluments	526,443	983,283	983,283	1,016,614	116,141	116,141
103 Employers Contributions	42,170	79,776	79,776	80,071	6,300	80,038
206 Travel	2,644	6,300	6,300	3,000		
210 Supplies & Materials	507,908	577,000	577,000	4,500	13,300	22,000
211 Maintenance of Property	2,101	35,643	35,643	212,840	324,946	230,696
212 Operating Expenses	34,817	387,721	387,721	97,500	122,970	26,705
226 Professional Services	3,574,120	7,644,100	7,644,100	6,033,856	1,204,728	12,000,012
<b>Total Non Statutory Recurrent Expenditure</b>	4,690,203	9,713,823	9,713,823	7,448,381	1,788,385	12,475,592
752 Machinery & Equipment	987,684	90,000	90,000	573,525		
753 Furniture and Fittings				16,200		
785 Assets Under Construction	1,649,356	116,438	116,438			
<b>Total Non Statutory Capital Expenditure</b>	2,637,040	206,438	206,438	589,725		
<b>Total Subprogram 0320 :</b>	7,327,243	9,920,261	9,920,261	8,038,106	1,788,385	12,475,592

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>		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>0368</b>	<b>INDUSTRY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0368 INDUSTRY</b>						
102 Other Personal Emoluments				314	305	305
103 Employers Contributions	-138	17,008	17,008	19,482	25,523	25,523
206 Travel		1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	1,520	4,500	4,500	2,250		2,250
212 Operating Expenses	1,918	24,300	24,300	1,200	32,450	30,200
226 Professional Services	9,000	10,000	10,000	6,850	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>	392,300	437,008	437,008	411,296	449,478	449,478
101 Statutory Personal Emoluments	158,086	189,175	241,411	198,208	241,192	241,192
<b>Total Statutory Expenditure</b>	158,086	189,175	241,411	198,208	241,192	241,192
<b>Total Subprogram 0368 :</b>	550,387	626,183	678,419	609,504	690,670	690,670

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0032 Digital Solutions &amp; Cyber Security</b>						
102 Other Personal Emoluments	88,802	102,992	102,992	107,998	102,992	102,992
103 Employers Contributions	126,150	225,223	225,223	236,073	243,069	251,643
206 Travel	709	15,000	15,000	15,000	15,000	15,000
211 Maintenance of Property	2,255	6,000	6,000	6,000	6,000	6,000
226 Professional Services	126,108	200,000	200,000	55,000	55,000	55,000
317 Subscriptions		300	300	300		
<b>Total Non Statutory Recurrent Expenditure</b>	344,025	549,515	549,515	420,371	422,061	430,635
755 Computer Software		50,000	50,000	60,000	60,000	60,000
<b>Total Non Statutory Capital Expenditure</b>		50,000	50,000	60,000	60,000	60,000
101 Statutory Personal Emoluments	578,221	1,597,923	1,597,923	1,696,530	2,452,674	2,475,803
<b>Total Statutory Expenditure</b>	578,221	1,597,923	1,597,923	1,696,530	2,452,674	2,475,803
<b>Total Subprogram 0032 :</b>	922,246	2,197,438	2,197,438	2,176,901	2,934,735	2,966,438

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0087 Shared Services</b>						
207 Utilities	1,272,919	2,140,471	3,151,676	2,615,627	2,140,471	2,140,471
211 Maintenance of Property	1,186,879	3,377,794	2,366,589	1,686,708	1,884,908	1,884,908
212 Operating Expenses	133,474	452,400	452,400	2,774,651	4,394,600	4,394,600
226 Professional Services	3,308,087	2,865,308	2,865,308	1,824,198	617,000	617,000
<b>Total Non Statutory Recurrent Expenditure</b>	5,901,359	8,835,973	8,835,973	8,901,184	9,036,979	9,036,979
752 Machinery & Equipment	310,000	460,000	602,114	160,000	460,000	460,000
755 Computer Software	470,684	540,000	397,886	40,000	40,000	40,000
<b>Total Non Statutory Capital Expenditure</b>	780,684	1,000,000	1,000,000	200,000	500,000	500,000
<b>Total Subprogram 0087 :</b>	6,682,042	9,835,973	9,835,973	9,101,184	9,536,979	9,536,979



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0391 Technical Management Unit</b>						
102 Other Personal Emoluments	28,012	30,067	30,067	32,951	30,067	30,067
103 Employers Contributions	130,134	27,382	27,382	28,003	28,033	28,033
206 Travel	263	2,000	2,000		2,000	2,000
212 Operating Expenses	333	129,000	129,000	75,000	73,000	73,000
<b>Total Non Statutory Recurrent Expenditure</b>	158,742	188,449	188,449	135,954	133,100	133,100
101 Statutory Personal Emoluments	1,347,533	171,887	171,887	418,442	406,253	406,253
<b>Total Statutory Expenditure</b>	1,347,533	171,887	171,887	418,442	406,253	406,253
<b>Total Subprogram 0391 :</b>	1,506,275	360,336	360,336	554,396	539,353	539,353

# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
043 APPLICATION OF MODERN IT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0392 Digital Infrastructure</b>						
102 Other Personal Emoluments	117,927	155,538	155,538	162,121	158,854	158,854
103 Employers Contributions	55,557	74,736	74,736	75,632	75,915	75,915
206 Travel	381	12,000	12,000	12,000	12,000	12,000
207 Utilities	111,926	135,000	135,000	135,000	135,000	135,000
210 Supplies & Materials	18,846					
211 Maintenance of Property	246,207	375,900	375,900	231,200	179,200	179,200
212 Operating Expenses	36,747	182,200	182,200	249,000	251,000	251,000
226 Professional Services	333,896	648,800	648,800	240,000	440,000	440,000
315 Grants to Non-Profit Organisations	10,000	40,000	40,000	40,000	40,000	40,000
317 Subscriptions	389,722	577,944	577,944	481,944	486,944	486,944
<b>Total Non Statutory Recurrent Expenditure</b>	1,321,210	2,202,118	2,202,118	1,626,897	1,778,913	1,778,913
751 Property & Plant		250,000		422,250		
752 Machinery & Equipment	66,346	802,500	1,052,500	354,300		40,000
<b>Total Non Statutory Capital Expenditure</b>	66,346	1,052,500	1,052,500	776,550		40,000
101 Statutory Personal Emoluments	489,536	454,561	454,561	480,137	647,482	664,649
<b>Total Statutory Expenditure</b>	489,536	454,561	454,561	480,137	647,482	664,649
<b>Total Subprogram 0392 :</b>	1,877,093	3,709,179	3,709,179	2,883,584	2,426,395	2,483,562

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

**PROGRAMME: 081 Development of Management Structures**

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

**SUBPROGRAMME: 0333 EFFICIENCY UNIT**

**SUBPROGRAMME STATEMENT:** 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0333 Efficiency Unit</b>						
102 Other Personal Emoluments	15,174	30,723	30,723	33,561	19,164	
103 Employers Contributions	57,246	84,909	84,909	75,452		
206 Travel	10,979	15,900	15,900	100		
209 Library Books & Publications		500	500	250		
210 Supplies & Materials		12,650	12,650	16,070		
211 Maintenance of Property	9,000					
212 Operating Expenses	14,935	47,550	47,550	15,980		
226 Professional Services	6,000	150,000	150,000	30,800		
<b>Total Non Statutory Recurrent Expenditure</b>	113,334	342,232	342,232	172,213	19,164	
101 Statutory Personal Emoluments	651,513	671,962	671,962	748,530	971,820	
<b>Total Statutory Expenditure</b>	651,513	671,962	671,962	748,530	971,820	
<b>Total Subprogram 0333 :</b>	764,847	1,014,194	1,014,194	920,743	990,984	

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>MINISTER OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0462 B'DOS INVESTMENT AND DEV CORPORATION</b>						
211 Maintenance of Property	3,558					
226 Professional Services	1,750,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
316 Grants to Public Institutions	7,858,272	5,352,253	7,352,253	4,352,253	4,352,253	4,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	9,611,829	7,852,253	9,852,253	6,852,253	6,852,253	6,500,000
416 Grants to Public Institutions	5,025,274	3,367,029	13,830,806	4,367,029	4,367,029	4,367,029
<b>Total Non Statutory Capital Expenditure</b>	5,025,274	3,367,029	13,830,806	4,367,029	4,367,029	4,367,029
<b>Total Subprogram 0462 :</b>	14,637,103	11,219,282	23,683,059	11,219,282	11,219,282	10,867,029

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>MINISTRY OF INDUSTRY, INNOVATION, SCIENCE AND TECHNOLOGY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
490 TELECOMMUNICATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0492 Telecommunications Unit</b>						
211 Maintenance of Property	271					
<b>Total Non Statutory Recurrent Expenditure</b>	271					
<b>Total Subprogram 0492 :</b>	271					

## EXPLANATORY NOTES

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

#### **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.
- 756 - Provides for the purchase of an electric vehicle.

#### **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.
- 752 - Provides for the purchase of hardware and equipment.

## 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).
- 315 – Provides support to the Barbados Manufacturer's Association.

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

Sub Program 0032: DIGITAL SOLUTIONS AND CYBER SECURITY

- 226 - Provides for systems development and structural certification.
- 317 - Provides for subscriptions to the Information Systems Security Association.
- 755 - Provides for software.

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.

Head 31(ii)  
EXPLANATORY NOTES

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.

**Program 081:              Development of Management Structures**

Sub Program 0333:      **EFFICIENCY UNIT**

- 226      -      Provides for strategic planning and change management services.

**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.

Head 31(iii)



**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 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of Foreign Affairs And Foreign Trade

SIXTY-FIVE MILLION, EIGHT HUNDRED AND SIXTY-TWO THOUSAND,  
EIGHTY-EIGHT DOLLARS

(\$65,862,088.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 32</b> <b>MINISTRY OF FOREIGN AFFAIRS AND</b> <b>FOREIGN TRADE</b>	<b>Actual</b> <b>Expenditure</b> <b>2021-2022</b>	<b>Approved</b> <b>Estimates</b> <b>2022-2023</b>	<b>Revised</b> <b>Estimates</b> <b>2022-2023</b>	<b>Estimates</b> <b>2023-2024</b>	<b>Forward</b> <b>Estimates</b> <b>2024-2025</b>	<b>Forward</b> <b>Estimates</b> <b>2025-2026</b>
	\$	\$	\$	\$	\$	\$
330 DIR FORM&IMP OF FOREIGN POLICY	54,163,923	70,063,232	72,351,268	73,821,610	84,826,326	86,319,939
<b>Total Head 32 :</b>	54,163,923	70,063,232	72,351,268	73,821,610	84,826,326	86,319,939

	RECURRENT					
32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>330 DIR FORM&amp;IMP OF FOREIGN POLICY</b>						
0060 Overseas Missions - United Kingdom		2,258,127	160,000	2,418,127	1,616,189	
0061 Overseas Missions Washington		2,348,956		2,348,956	1,832,206	
0062 Overseas Missions Canada		1,275,019	31,904	1,306,923	1,207,523	
0063 Overseas Missions Brussels		1,516,217	189,527	1,705,744	1,022,670	
0064 Overseas Missions Venezuela		480,042	30,300	510,342	657,950	
0065 Overseas Missions New York		1,544,844		1,544,844	1,261,639	
0066 Overseas Missions United Nations		1,968,286		1,968,286	1,377,826	
0067 Overseas Missions Toronto		937,497	56,040	993,537	1,081,242	
0068 Overseas Missions Miami		1,795,223		1,795,223	2,753,908	
0069 Overseas Missions Geneva Missions		3,089,058	30,000	3,119,058	1,771,152	
0070 Overseas Missions Brazil		995,121	45,000	1,040,121	729,950	
0075 Overseas Missions China		1,139,193		1,139,193	1,118,500	
0076 Overseas Missions Cuba		540,111		540,111	678,820	
0077 Overseas Missions - Panama		1,108,566	25,000	1,133,566	693,830	
0078 Overseas Missions - Ghana		1,020,063	35,000	1,055,063	1,033,902	
0091 National Implementation Coordination Unit for UNCTAD		129,129	12,578	141,707	509,607	
0092 Overseas Missions - Kenya		1,011,567	35,000	1,046,567	741,199	
0094 Overseas Missions – United Arab Emirates		1,024,266		1,024,266	962,933	
0099 Overseas Missions - Ireland		1,296,759		1,296,759	1,035,043	
7080 General Management & Coordination Services	7,109,919	950,537	1,119,423	9,179,879	8,554,093	1,888,898
7081 Foreign Trade	849,603	244,840	94,955	1,189,398	569,000	3,199,360
<b>TOTAL</b>	<b>7,959,522</b>	<b>26,673,421</b>	<b>1,864,727</b>	<b>36,497,670</b>	<b>31,209,182</b>	<b>5,088,258</b>

					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	
										73,821,610
				4,034,316	47,000				47,000	4,081,316
				4,181,162	20,000				20,000	4,201,162
				2,514,446	25,500				25,500	2,539,946
				2,728,414	29,000				29,000	2,757,414
				1,168,292						1,168,292
				2,806,483	12,000				12,000	2,818,483
				3,346,112	19,500				19,500	3,365,612
				2,074,779	10,500				10,500	2,085,279
				4,549,131	55,000				55,000	4,604,131
				4,890,210	35,000				35,000	4,925,210
				1,770,071	12,000				12,000	1,782,071
				2,257,693						2,257,693
				1,218,931	8,000				8,000	1,226,931
				1,827,396	9,000				9,000	1,836,396
				2,088,965	10,000				10,000	2,098,965
				651,314						651,314
				1,787,766	15,000				15,000	1,802,766
				1,987,199	62,000				62,000	2,049,199
				2,331,802	356,000				356,000	2,687,802
				19,622,870	301,000				301,000	19,923,870
				4,957,758						4,957,758
				72,795,110	1,026,500				1,026,500	73,821,610

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 7080 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	896,163	968,130	1,098,438	950,537	1,326,270	1,166,270
103 Employers Contributions	713,401	1,060,512	1,060,512	1,119,423	1,122,675	1,122,760
206 Travel	12,537	90,000	90,000	90,000	250,500	250,500
207 Utilities	292,434	395,000	525,000	427,000	445,000	445,000
208 Rental of Property	4,937,613	4,909,353	4,909,353	5,009,353	5,018,923	5,019,353
209 Library Books & Publications	6,418	25,500	10,500	45,500	47,000	47,000
210 Supplies & Materials	185,513	121,800	261,800	140,300	128,500	133,500
211 Maintenance of Property	314,986	240,900	280,900	240,900	302,500	307,500
212 Operating Expenses	1,147,810	1,202,540	2,057,515	1,821,240	2,699,900	2,604,900
226 Professional Services	405,998	460,800	460,800	759,800	810,800	636,000
230 Contingencies	19,476	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,449,256	1,888,898	1,813,898	1,888,898	1,888,898	1,888,898
<b>Total Non Statutory Recurrent Expenditure</b>	10,381,606	11,383,433	12,588,716	12,512,951	14,060,966	13,641,681
751 Property & Plant	6,260	35,000	112,223	35,000	25,000	15,000
752 Machinery & Equipment	41,104	69,000	69,000	55,000	34,500	30,000
753 Furniture and Fittings		31,000	31,000	16,000	16,000	15,000
756 Vehicles		195,000	17,777	195,000	195,000	195,000
<b>Total Non Statutory Capital Expenditure</b>	47,364	330,000	230,000	301,000	270,500	255,000
101 Statutory Personal Emoluments	5,076,706	6,437,616	6,437,616	7,109,919	7,168,292	7,206,915
<b>Total Statutory Expenditure</b>	5,076,706	6,437,616	6,437,616	7,109,919	7,168,292	7,206,915
<b>Total Subprogram 7080 :</b>	15,505,676	18,151,049	19,256,332	19,923,870	21,499,758	21,103,596

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 7081 Foreign Trade</b>						
102 Other Personal Emoluments	115,148	122,310	122,310	244,840	337,964	346,015
103 Employers Contributions	80,392	85,225	85,225	94,955	95,126	95,296
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	1,159	7,000	7,000	7,000	8,000	8,000
208 Rental of Property		1,500	1,500	1,500	1,500	1,500
209 Library Books & Publications	2,489	3,000	2,000	3,000	3,000	3,000
210 Supplies & Materials	7,227	8,500	9,500	8,500	9,000	9,000
211 Maintenance of Property	13,791	23,080	23,080	23,080	24,500	24,500
212 Operating Expenses	36,095	248,000	248,000	413,500	630,500	590,500
226 Professional Services	100,283	110,920	110,920	110,920	160,115	160,115
317 Subscriptions	2,319,815	3,507,620	3,507,620	3,199,360	3,199,360	3,199,360
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,676,400</b>	<b>4,118,655</b>	<b>4,118,655</b>	<b>4,108,155</b>	<b>4,470,565</b>	<b>4,438,786</b>
101 Statutory Personal Emoluments	951,905	998,739	998,739	849,603	985,392	989,046
<b>Total Statutory Expenditure</b>	<b>951,905</b>	<b>998,739</b>	<b>998,739</b>	<b>849,603</b>	<b>985,392</b>	<b>989,046</b>
<b>Total Subprogram 7081 :</b>	<b>3,628,304</b>	<b>5,117,394</b>	<b>5,117,394</b>	<b>4,957,758</b>	<b>5,455,957</b>	<b>5,427,832</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0060 Overseas Missions - United Kingdom</b>						
102 Other Personal Emoluments	1,770,679	2,293,159	2,423,921	2,258,127	2,392,602	2,441,302
103 Employers Contributions	95,806	200,000	200,000	160,000	254,636	254,636
206 Travel	40,197	50,200	50,200	50,200	46,517	49,308
207 Utilities	228,558	238,815	238,815	238,815	249,543	260,914
208 Rental of Property	107,145	251,232	181,232	251,232	290,686	308,126
209 Library Books & Publications	552	4,240	4,240	4,240	5,495	5,764
210 Supplies & Materials	57,205	74,763	54,763	74,764	105,682	102,080
211 Maintenance of Property	494,075	501,859	501,859	501,858	751,476	796,560
212 Operating Expenses	282,544	320,980	320,980	375,080	446,239	473,013
223 Structures		265,000	165,000	120,000	280,900	297,754
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,076,760</b>	<b>4,200,248</b>	<b>4,141,010</b>	<b>4,034,316</b>	<b>4,823,776</b>	<b>4,989,457</b>
751 Property & Plant		93,485	93,485		99,094	105,039
752 Machinery & Equipment		35,955	35,955	15,000	139,576	147,950
753 Furniture and Fittings	6,223	95,320	95,320	32,000	112,180	118,912
<b>Total Non Statutory Capital Expenditure</b>	<b>6,223</b>	<b>224,760</b>	<b>224,760</b>	<b>47,000</b>	<b>350,850</b>	<b>371,901</b>
<b>Total Subprogram 0060 :</b>	<b>3,082,983</b>	<b>4,425,008</b>	<b>4,365,770</b>	<b>4,081,316</b>	<b>5,174,626</b>	<b>5,361,358</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0061 Overseas Missions Washington</b>						
102 Other Personal Emoluments	1,477,045	2,290,619	2,494,891	2,348,956	2,985,106	2,988,115
206 Travel	13,745	36,000	51,000	46,900	36,000	36,000
207 Utilities	97,995	106,272	113,272	116,272	106,272	106,272
208 Rental of Property	86,259	98,896	108,896	103,140	98,896	98,896
209 Library Books & Publications	1,165	8,600	8,600	4,300	8,600	8,600
210 Supplies & Materials	36,086	82,900	72,900	82,850	94,900	88,900
211 Maintenance of Property	202,458	398,640	386,640	306,640	398,640	398,640
212 Operating Expenses	852,055	1,086,478	1,076,478	1,172,104	1,337,920	1,494,074
<b>Total Non Statutory Recurrent Expenditure</b>	2,766,809	4,108,405	4,312,677	4,181,162	5,066,334	5,219,497
752 Machinery & Equipment					7,000	3,000
753 Furniture and Fittings	13,710	20,000	20,000	20,000	15,000	25,000
<b>Total Non Statutory Capital Expenditure</b>	13,710	20,000	20,000	20,000	22,000	28,000
<b>Total Subprogram 0061 :</b>	2,780,519	4,128,405	4,332,677	4,201,162	5,088,334	5,247,497

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0062 Overseas Missions Canada</b>						
102 Other Personal Emoluments	824,493	1,331,772	1,369,672	1,275,019	1,480,786	1,484,586
103 Employers Contributions	13,994	31,904	31,904	31,904	31,904	31,904
206 Travel	2,946	26,686	36,686	41,686	17,655	8,531
207 Utilities	72,636	98,166	96,166	118,166	126,437	138,193
208 Rental of Property	308,324	399,606	369,355	419,606	440,586	462,616
209 Library Books & Publications	1,649	4,988	4,988	4,988	5,285	5,549
210 Supplies & Materials	20,540	55,754	47,116	70,754	79,429	77,497
211 Maintenance of Property	199,859	334,590	318,620	269,590	353,269	373,076
212 Operating Expenses	132,928	215,533	262,392	282,733	306,356	321,491
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,577,370</b>	<b>2,498,999</b>	<b>2,536,899</b>	<b>2,514,446</b>	<b>2,841,707</b>	<b>2,903,443</b>
752 Machinery & Equipment		6,027	6,027	4,000	15,750	16,538
753 Furniture and Fittings	24,155			21,500	28,280	29,694
<b>Total Non Statutory Capital Expenditure</b>	<b>24,155</b>	<b>6,027</b>	<b>6,027</b>	<b>25,500</b>	<b>44,030</b>	<b>46,232</b>
<b>Total Subprogram 0062 :</b>	<b>1,601,525</b>	<b>2,505,026</b>	<b>2,542,926</b>	<b>2,539,946</b>	<b>2,885,737</b>	<b>2,949,675</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0063 Overseas Missions Brussels</b>						
102 Other Personal Emoluments	1,059,679	1,562,585	1,608,501	1,516,217	1,719,155	2,097,239
103 Employers Contributions	113,606	239,527	239,527	189,527	239,527	244,317
206 Travel	30,419	43,000	53,000	43,000	38,000	38,000
207 Utilities	104,246	97,700	97,700	117,700	122,700	122,700
208 Rental of Property	281,207	335,000	325,000	355,000	390,000	390,000
209 Library Books & Publications	3,058	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	27,538	53,100	53,100	49,600	64,600	57,100
211 Maintenance of Property	155,733	261,570	261,570	256,570	202,000	202,000
212 Operating Expenses	161,729	157,500	157,500	198,000	208,000	190,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,937,214</b>	<b>2,752,782</b>	<b>2,798,698</b>	<b>2,728,414</b>	<b>2,986,782</b>	<b>3,344,156</b>
752 Machinery & Equipment	4,126	12,000	12,000	12,000	12,000	12,000
753 Furniture and Fittings		17,000	17,000	17,000	17,000	17,000
756 Vehicles	119,178					
<b>Total Non Statutory Capital Expenditure</b>	<b>123,304</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Subprogram 0063 :</b>	<b>2,060,518</b>	<b>2,781,782</b>	<b>2,827,698</b>	<b>2,757,414</b>	<b>3,015,782</b>	<b>3,373,156</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0064</b>	<b>OVERSEAS MISSIONS – VENEZUELA</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0064 Overseas Missions Venezuela</b>						
102 Other Personal Emoluments	261,814	663,069	698,679	480,042	771,080	774,199
103 Employers Contributions		30,300	30,300	30,300	30,300	30,300
206 Travel	304	16,000	5,000	16,000	16,850	17,200
207 Utilities	16,451	44,400	44,400	44,400	35,260	35,260
208 Rental of Property	117,716	195,000	141,101	200,000	223,000	227,000
209 Library Books & Publications	1,189	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	34,614	44,200	44,200	49,450	58,750	58,750
211 Maintenance of Property	95,531	154,600	124,600	182,600	187,175	187,175
212 Operating Expenses	40,698	151,000	151,000	163,000	236,800	219,600
<b>Total Non Statutory Recurrent Expenditure</b>	568,317	1,301,069	1,241,780	1,168,292	1,561,715	1,551,984
752 Machinery & Equipment		20,000	20,000		14,500	15,000
753 Furniture and Fittings		30,000	30,000		35,000	35,000
756 Vehicles		150,000	150,000			
<b>Total Non Statutory Capital Expenditure</b>		200,000	200,000		49,500	50,000
<b>Total Subprogram 0064 :</b>	568,317	1,501,069	1,441,780	1,168,292	1,611,215	1,601,984

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0065 Overseas Missions New York</b>						
102 Other Personal Emoluments	1,266,345	1,529,678	1,735,439	1,544,844	1,567,332	1,694,014
206 Travel	11,304	20,000	20,000	25,000	19,000	19,000
207 Utilities	78,593	100,500	100,500	100,500	105,000	105,000
208 Rental of Property	75,283	111,600	111,600	141,600	141,600	141,600
209 Library Books & Publications	1,194	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	33,274	39,500	39,500	39,500	51,000	43,500
211 Maintenance of Property	158,985	318,500	318,500	270,500	225,500	225,500
212 Operating Expenses	570,607	592,698	622,698	683,339	778,173	810,172
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,195,586</b>	<b>2,713,676</b>	<b>2,949,437</b>	<b>2,806,483</b>	<b>2,888,805</b>	<b>3,039,986</b>
751 Property & Plant	20,388					
752 Machinery & Equipment					16,000	16,000
753 Furniture and Fittings		30,000	30,000	12,000	12,000	12,000
<b>Total Non Statutory Capital Expenditure</b>	<b>20,388</b>	<b>30,000</b>	<b>30,000</b>	<b>12,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Total Subprogram 0065 :</b>	<b>2,215,974</b>	<b>2,743,676</b>	<b>2,979,437</b>	<b>2,818,483</b>	<b>2,916,805</b>	<b>3,067,986</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0066 Overseas Missions United Nations</b>						
102 Other Personal Emoluments	1,482,672	1,726,886	1,861,770	1,968,286	2,452,549	2,515,448
206 Travel	25,379	40,000	40,000	43,000	33,000	33,000
207 Utilities	95,124	112,700	112,700	117,700	122,700	122,700
208 Rental of Property	66,413	90,000	90,000	90,000	90,000	90,000
209 Library Books & Publications	771	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	35,976	58,500	58,500	55,500	58,500	58,500
211 Maintenance of Property	270,276	360,116	360,116	275,050	267,050	267,050
212 Operating Expenses	582,535	543,776	770,641	793,776	814,358	848,569
<b>Total Non Statutory Recurrent Expenditure</b>	2,559,146	2,934,778	3,296,527	3,346,112	3,840,957	3,938,067
751 Property & Plant					20,000	
752 Machinery & Equipment		40,000	40,000	4,500	20,000	40,000
753 Furniture and Fittings	4,860	25,000	25,000	15,000	21,000	15,000
<b>Total Non Statutory Capital Expenditure</b>	4,860	65,000	65,000	19,500	61,000	55,000
<b>Total Subprogram 0066 :</b>	2,564,006	2,999,778	3,361,527	3,365,612	3,901,957	3,993,067

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0067</b>	<b>OVERSEAS MISSIONS – TORONTO</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0067 Overseas Missions Toronto</b>						
102 Other Personal Emoluments	736,767	960,137	1,017,159	937,497	1,278,476	1,280,034
103 Employers Contributions	37,459	56,040	56,040	56,040	56,040	56,040
206 Travel	103	6,540	6,540	10,540	7,800	17,500
207 Utilities	56,586	75,592	75,592	75,592	77,862	80,196
208 Rental of Property	576,223	682,802	682,802	682,802	696,601	710,740
209 Library Books & Publications	312	1,100	1,100	1,100	1,100	1,100
210 Supplies & Materials	10,249	32,918	32,918	31,638	31,645	31,966
211 Maintenance of Property	85,633	104,149	104,149	114,149	78,375	67,512
212 Operating Expenses	87,290	162,421	162,421	165,421	176,590	177,970
<b>Total Non Statutory Recurrent Expenditure</b>	1,590,621	2,081,699	2,138,721	2,074,779	2,404,489	2,423,058
752 Machinery & Equipment		5,000	5,000			
753 Furniture and Fittings	4,423	9,000	9,000	10,500	4,500	20,000
<b>Total Non Statutory Capital Expenditure</b>	4,423	14,000	14,000	10,500	4,500	20,000
<b>Total Subprogram 0067 :</b>	1,595,044	2,095,699	2,152,721	2,085,279	2,408,989	2,443,058

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0068</b>	<b>OVERSEAS MISSIONS – MIAMI</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0068 Overseas Missions Miami</b>						
102 Other Personal Emoluments	1,360,581	1,668,773	1,831,939	1,795,223	1,902,422	1,995,287
206 Travel	3,270	22,850	22,850	22,850	23,968	25,192
207 Utilities	115,875	168,560	168,560	168,560	176,988	185,839
208 Rental of Property	1,224,350	1,230,898	1,325,398	1,325,548	1,292,443	1,357,076
209 Library Books & Publications	804	1,000	1,000	1,000	1,051	1,103
210 Supplies & Materials	25,688	33,940	33,940	31,750	36,575	38,230
211 Maintenance of Property	216,327	359,088	359,088	417,200	403,635	302,859
212 Operating Expenses	614,763	652,651	782,651	787,000	890,140	934,647
223 Structures		20,000	20,000		22,050	
<b>Total Non Statutory Recurrent Expenditure</b>	3,561,658	4,157,760	4,545,426	4,549,131	4,749,272	4,840,233
751 Property & Plant		20,000	20,000			
752 Machinery & Equipment				25,000		
753 Furniture and Fittings	12,215	15,000	15,000	30,000	31,500	33,075
<b>Total Non Statutory Capital Expenditure</b>	12,215	35,000	35,000	55,000	31,500	33,075
<b>Total Subprogram 0068 :</b>	3,573,873	4,192,760	4,580,426	4,604,131	4,780,772	4,873,308



# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE**

**PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy**

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

**SUBPROGRAMME: 0069 OVERSEAS MISSIONS – GENEVA**

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

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0069 Overseas Missions Geneva Missions</b>						
102 Other Personal Emoluments	2,465,044	4,040,596	4,105,404	3,089,058	4,172,225	4,297,574
103 Employers Contributions	9,657	30,000	30,000	30,000	30,000	32,000
206 Travel	15,424	120,160	25,660	76,560	79,132	79,132
207 Utilities	105,541	120,205	120,205	123,205	148,056	149,445
208 Rental of Property	611,862	742,297	742,297	662,617	837,295	861,229
209 Library Books & Publications	4,725	6,404	6,404	6,404	11,632	12,031
210 Supplies & Materials	48,055	66,854	66,854	63,629	72,114	91,874
211 Maintenance of Property	93,182	230,074	230,074	230,074	232,804	234,846
212 Operating Expenses	613,811	603,663	603,663	608,663	734,082	751,259
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,967,303</b>	<b>5,960,253</b>	<b>5,930,561</b>	<b>4,890,210</b>	<b>6,317,340</b>	<b>6,509,390</b>
751 Property & Plant	27,668					
752 Machinery & Equipment	3,763	20,000	20,000	15,000	11,500	20,000
753 Furniture and Fittings	5,271	30,000	30,000	20,000	25,000	25,000
756 Vehicles	111,713					
<b>Total Non Statutory Capital Expenditure</b>	<b>148,415</b>	<b>50,000</b>	<b>50,000</b>	<b>35,000</b>	<b>36,500</b>	<b>45,000</b>
<b>Total Subprogram 0069 :</b>	<b>4,115,718</b>	<b>6,010,253</b>	<b>5,980,561</b>	<b>4,925,210</b>	<b>6,353,840</b>	<b>6,554,390</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0070</b>	<b>OVERSEAS MISSIONS – BRAZIL</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0070 Overseas Missions Brazil</b>						
102 Other Personal Emoluments	418,475	1,113,016	1,125,840	995,121	1,172,715	1,173,457
103 Employers Contributions	17,994	45,000	45,000	45,000	49,016	53,938
206 Travel		27,000	27,000	27,000	17,500	23,500
207 Utilities	20,782	28,900	28,900	28,900	29,900	30,470
208 Rental of Property	168,150	269,000	269,000	289,000	304,000	320,000
209 Library Books & Publications	744	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	14,381	36,000	36,000	31,000	31,800	31,300
211 Maintenance of Property	80,347	126,800	126,800	157,800	171,300	171,800
212 Operating Expenses	72,024	134,250	134,250	194,250	216,750	216,750
316 Grants to Public Institutions	125					
<b>Total Non Statutory Recurrent Expenditure</b>	793,021	1,781,966	1,794,790	1,770,071	1,994,981	2,023,215
753 Furniture and Fittings	22,988	15,000	15,000	12,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>	22,988	15,000	15,000	12,000	5,000	5,000
<b>Total Subprogram 0070 :</b>	816,008	1,796,966	1,809,790	1,782,071	1,999,981	2,028,215

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0075 Overseas Missions China</b>						
102 Other Personal Emoluments	841,794	1,073,773	1,093,353	1,139,193	1,302,556	1,307,556
206 Travel	30,720	100,000	75,000	50,000	65,000	70,000
207 Utilities	44,704	50,000	50,000	61,000	50,500	55,000
208 Rental of Property	612,565	663,000	749,000	700,000	770,000	830,000
209 Library Books & Publications	600	2,000	1,000	3,000	3,000	3,000
210 Supplies & Materials	7,841	35,000	15,000	32,000	56,500	59,000
211 Maintenance of Property	42,752	88,000	78,000	88,000	109,000	115,000
212 Operating Expenses	57,465	139,000	109,000	184,500	190,000	196,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,638,441	2,150,773	2,170,353	2,257,693	2,546,556	2,635,556
<b>Total Subprogram 0075 :</b>	1,638,441	2,150,773	2,170,353	2,257,693	2,546,556	2,635,556

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0076 Overseas Missions Cuba</b>						
102 Other Personal Emoluments	408,714	514,212	514,212	540,111	543,913	543,913
206 Travel	4,101	5,500	5,500	5,500	5,500	5,500
207 Utilities	61,571	120,400	120,400	120,400	110,400	110,400
208 Rental of Property	178,952	211,500	211,500	225,000	206,000	134,000
209 Library Books & Publications	148	950	950	950	1,000	750
210 Supplies & Materials	16,475	17,700	17,700	22,450	14,750	13,750
211 Maintenance of Property	191,918	206,220	206,220	206,220	211,970	211,970
212 Operating Expenses	53,114	73,300	73,300	98,300	85,900	84,200
<b>Total Non Statutory Recurrent Expenditure</b>	914,992	1,149,782	1,149,782	1,218,931	1,179,433	1,104,483
751 Property & Plant		9,000	9,000			
753 Furniture and Fittings				8,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>		9,000	9,000	8,000	5,000	5,000
<b>Total Subprogram 0076 :</b>	914,992	1,158,782	1,158,782	1,226,931	1,184,433	1,109,483

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0077 Overseas Missions - Panama</b>						
102 Other Personal Emoluments	462,647	1,167,633	1,168,320	1,108,566	1,426,577	1,739,407
103 Employers Contributions		25,000	25,000	25,000	25,500	26,000
206 Travel	36	15,900	5,900	15,900	7,000	7,000
207 Utilities	43,839	38,500	62,500	41,500	10,000	10,000
208 Rental of Property	293,137	357,500	357,500	366,800	481,480	494,806
209 Library Books & Publications		1,100	1,100	1,100	600	600
210 Supplies & Materials	19,884	38,650	32,650	37,900	26,000	26,000
211 Maintenance of Property	38,383	83,600	75,600	83,600	73,600	73,600
212 Operating Expenses	31,540	119,530	119,530	147,030	165,580	167,580
<b>Total Non Statutory Recurrent Expenditure</b>	889,465	1,847,413	1,848,100	1,827,396	2,216,337	2,544,993
752 Machinery & Equipment						8,500
753 Furniture and Fittings		22,400	22,400	9,000	14,400	8,900
<b>Total Non Statutory Capital Expenditure</b>		22,400	22,400	9,000	14,400	17,400
<b>Total Subprogram 0077 :</b>	889,465	1,869,813	1,870,500	1,836,396	2,230,737	2,562,393

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0078 Overseas Missions - Ghana</b>						
102 Other Personal Emoluments	524,001	988,586	995,456	1,020,063	1,723,088	1,941,508
103 Employers Contributions		35,000	35,000	35,000	49,016	49,016
206 Travel	160	29,550	49,550	29,550	14,550	14,550
207 Utilities	40,344	59,300	84,300	75,300	47,800	47,800
208 Rental of Property	238,540	427,000	321,500	477,000	561,000	561,000
209 Library Books & Publications	493	1,200	1,700	1,200	700	700
210 Supplies & Materials	103,492	61,200	96,200	61,200	64,200	69,700
211 Maintenance of Property	93,434	106,500	156,500	135,000	136,500	136,500
212 Operating Expenses	105,959	197,252	197,252	254,652	289,237	292,073
<b>Total Non Statutory Recurrent Expenditure</b>	1,106,423	1,905,588	1,937,458	2,088,965	2,886,091	3,112,847
752 Machinery & Equipment				10,000	7,000	7,500
753 Furniture and Fittings	25,131		25,000			
756 Vehicles	155,500	165,000	140,000			
<b>Total Non Statutory Capital Expenditure</b>	180,631	165,000	165,000	10,000	7,000	7,500
<b>Total Subprogram 0078 :</b>	1,287,054	2,070,588	2,102,458	2,098,965	2,893,091	3,120,347

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0091</b>	<b>National Implementation Coordination Unit for UNCTAD</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0091 National Implementation Coordination Unit for UNCTAD</b>						
102 Other Personal Emoluments	208,219	125,367	125,367	129,129	125,367	125,367
103 Employers Contributions	15,837	12,263	12,263	12,578	12,578	12,578
206 Travel		3,600	3,600	2,600	3,600	3,600
207 Utilities	22,378	48,072	48,072	53,272	62,272	62,272
208 Rental of Property	5,076	12,652	2,652	8,040	13,152	13,152
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	28,039	27,800	27,800	22,750	53,500	53,500
211 Maintenance of Property	21,167	21,200	21,200	23,700	39,300	39,300
212 Operating Expenses	1,474,598	68,200	68,200	96,500	133,700	133,700
226 Professional Services	714,033	436,832	256,832	302,245	371,245	371,245
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,489,347</b>	<b>756,486</b>	<b>566,486</b>	<b>651,314</b>	<b>815,214</b>	<b>815,214</b>
<b>Total Subprogram 0091 :</b>	<b>2,489,347</b>	<b>756,486</b>	<b>566,486</b>	<b>651,314</b>	<b>815,214</b>	<b>815,214</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0092 Overseas Missions - Kenya</b>						
102 Other Personal Emoluments	372,831	1,004,250	1,024,975	1,011,567	1,305,369	1,321,181
103 Employers Contributions	850	35,000	35,000	35,000	49,016	49,016
206 Travel	12	14,550	9,550	14,550	14,550	14,550
207 Utilities	6,589	44,600	39,600	44,600	40,800	40,800
208 Rental of Property	141,121	172,000	172,000	252,260	480,000	480,000
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	89,359	62,300	72,300	52,250	47,850	47,850
211 Maintenance of Property	31,002	122,800	127,800	153,650	116,050	113,050
212 Operating Expenses	153,463	160,150	185,150	223,289	226,890	229,726
<b>Total Non Statutory Recurrent Expenditure</b>	795,226	1,616,250	1,666,975	1,787,766	2,281,125	2,296,773
752 Machinery & Equipment	4,078	18,000	18,000		7,500	7,500
753 Furniture and Fittings	10,697	29,500	29,500	15,000		
756 Vehicles	191,902		100,000			
785 Assets Under Construction	374,438					
<b>Total Non Statutory Capital Expenditure</b>	581,114	47,500	147,500	15,000	7,500	7,500
<b>Total Subprogram 0092 :</b>	1,376,340	1,663,750	1,814,475	1,802,766	2,288,625	2,304,273



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0094 Overseas Missions – United Arab Emirates</b>						
102 Other Personal Emoluments	255,026	1,059,132	1,059,132	1,024,266	1,449,007	1,615,058
206 Travel	5,389	20,900	20,900	20,900	18,400	18,400
207 Utilities	14,701	53,000	53,000	107,940	37,200	37,200
208 Rental of Property	486,637	348,550	348,550	451,550	452,005	451,550
209 Library Books & Publications		750	750	750	1,000	1,000
210 Supplies & Materials	52,328	63,400	63,400	63,400	69,900	69,900
211 Maintenance of Property	41,647	149,500	149,500	149,500	169,000	169,000
212 Operating Expenses	144,231	150,943	125,943	168,893	184,243	188,781
<b>Total Non Statutory Recurrent Expenditure</b>	999,958	1,846,175	1,821,175	1,987,199	2,380,755	2,550,889
752 Machinery & Equipment		43,000	43,000	46,000	22,000	10,000
753 Furniture and Fittings	15,195	55,000	55,000	16,000		
756 Vehicles	217,165					
785 Assets Under Construction	227,500					
<b>Total Non Statutory Capital Expenditure</b>	459,860	98,000	98,000	62,000	22,000	10,000
<b>Total Subprogram 0094 :</b>	1,459,818	1,944,175	1,919,175	2,049,199	2,402,755	2,560,889

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0099</b>	<b>OVERSEAS MISSIONS – Ireland</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
330 DIR FORM&IMP OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0099 Overseas Missions Ireland</b>						
102 Other Personal Emoluments				1,296,759	1,480,496	2,042,119
103 Employers Contributions						
206 Travel				30,900	30,900	30,900
207 Utilities				57,040	57,040	57,040
208 Rental of Property				570,000	570,000	570,000
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				66,000	68,000	68,000
211 Maintenance of Property				157,700	182,700	181,700
212 Operating Expenses				152,403	154,403	154,403
<b>Total Non Statutory Recurrent Expenditure</b>				1,331,802	2,544,539	3,105,162
752 Machinery & Equipment				56,000	20,000	20,000
753 Furniture and Fittings				80,000	60,000	60,000
756 Vehicles				220,000	185,000	
<b>Total Non Statutory Capital Expenditure</b>				356,000	265,000	80,000
<b>Total Subprogram 0099:</b>				2,687,802	2,809,539	3,184,162

## 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, Continued Digitization of Processes, Establishment and Set Up of the Metaverse Embassy 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 vehicles.

#### **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**

- 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 furniture

Subprogram 0062: OVERSEAS MISSIONS – Canada

752 – Provides for purchase of computer equipment

753 – Provides for purchase of furniture

Subprogram 0063: OVERSEAS MISSIONS – Brussels

752 – Provides for the purchase of telecommunication equipment.

753 – Provides for the purchase of furniture and fittings.

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 computer equipment

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0067: OVERSEAS MISSIONS – Toronto

752 – Provides for the purchase of furniture

Subprogram 0068: OVERSEAS MISSIONS – Miami

752 – Provides for the purchase of telecommunications equipment

753 – Provides for the purchase of a furniture and fixtures for office

## EXPLANATORY NOTES

Subprogram 0069: OVERSEAS MISSIONS – Geneva

752 - Provides for purchase of telecommunications equipment

753 - Provides for the furniture

Subprogram 0070: OVERSEAS MISSIONS – Brazil

753 – Provides for the purchase of furniture

Subprogram 0076: OVERSEAS MISSIONS – Cuba

753 – Provides for the purchase of fixtures

Subprogram 0077: OVERSEAS MISSIONS – Panama

753 – Provides for the purchase of living room furniture

Subprogram 0078: OVERSEAS MISSIONS – Overseas Missions Ghana

752 – Provides for the purchase of telecommunications equipment

Subprogram 0092: OVERSEAS MISSIONS – Kenya

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

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.

## EXPLANATORY NOTES

Subprogram 0099: OVERSEAS MISSIONS – Ireland

- 752 – Provides for the purchase of telecommunication, computer and office equipment
- 753 – Provides for the purchase of furniture and fixtures for Chancery and Residences
- 756 – Provides for the purchase of a diplomatic vehicle

**MINISTRY OF HOME AFFAIRS**  
**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 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS AND INFORMATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Home Affairs, Information and Public Affairs

**SIXTY-SIX MILLION, THREE HUNDRED AND EIGHTY-EIGHT THOUSAND,  
THREE HUNDRED AND EIGHT DOLLARS**

(\$66,388,308.00)

**Mission Statement**

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

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 33</b>						
<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION& POLICY FORMULATION	10,664,981	6,130,818	14,277,896	6,489,949	8,776,712	5,798,015
042 INFORMATION & MEDIA RELATIONS	218,975	400,000	400,000	400,000	900,000	400,000
044 GOVERNMENT PRINTING SERVICES	3,821,748	3,841,244	3,901,244	4,410,265	3,732,444	3,505,362
167 NATIONAL METEOROLOGICAL SERVICES	8,577,527	10,675,167	11,016,167	9,810,903	9,402,264	10,374,686
200 NATIONAL EMERGENCY PREPAREDNESS	2,484,856	2,525,011	2,598,144	3,108,665	3,565,730	3,066,918
201 IMMIGRATION REGULATORY SERVICES	11,012,372	14,178,626	14,428,626	13,242,002	7,401,556	13,211,300
202 FIRE FIGHTING SERVICES	16,554,931	24,093,707	24,043,707	25,004,236	26,935,488	22,838,752
203 INFORMATION AND BROADCASTING SERVICES	2,978,348	3,851,696	3,933,056	3,870,460	3,964,617	3,625,791
243 CORRECTIVE AND REHABILITATIVE SERVICES	33,010,895	42,118,792	45,460,656	47,776,524	47,758,020	47,027,570
247 SERVICES IN PUBLIC AFFAIRS	730,222	1,220,494	1,079,134	1,440,633	1,083,021	1,065,646
<b>Total Head 33 :</b>	<b>90,054,855</b>	<b>109,035,555</b>	<b>121,138,630</b>	<b>115,553,637</b>	<b>113,519,852</b>	<b>110,914,040</b>

	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						493,589
0241 National Council on Substance Abuse						2,521,353
7070 General Management & Coordination Services	1,357,281	91,252	126,019	1,574,552	628,518	
7156 General Mgmt & Cord Services	146,124	162,050	29,953	338,127	626,100	
<b>042 INFORMATION &amp; MEDIA RELATIONS</b>						
0047 Government Advertising					400,000	
<b>044 GOVERNMENT PRINTING SERVICES</b>						
0050 Printing Department	2,409,924	144,072	332,287	2,886,283	1,458,982	
<b>167 NATIONAL METEOROLOGICAL SERVICES</b>						
0180 Meteorological Department Services	1,873,080	89,033	214,589	2,176,702	1,482,700	2,551,500
<b>200 NATIONAL EMERGENCY PREPAREDNESS</b>						
0206 Department of Emergency Management	664,361	97,298	84,255	845,914	2,207,550	
<b>201 IMMIGRATION REGULATORY SERVICES</b>						
0202 Immigration Department	7,164,531	779,396	852,380	8,796,307	4,000,262	62,000
<b>202 FIRE FIGHTING SERVICES</b>						
0203 Fire Service Department	11,352,596	2,765,043	1,462,082	15,579,721	3,665,911	
<b>203 INFORMATION AND BROADCASTING SERVICES</b>						
0046 Operation of Government Information Services	2,264,537	44,080	244,212	2,552,829	1,058,962	6,704
0048 The Broadcasting Authority					133,684	20,000
<b>243 CORRECTIVE AND REHABILITATIVE SERVICES</b>						
0244 Penal System					90,000	
0252 Prisons Department	18,229,972	2,834,950	2,254,501	23,319,423	11,789,217	259,215
0253 Probation Department	1,233,609	36,748	128,431	1,398,788	652,033	
0254 Government Industrial Schools	2,469,311	261,087	287,332	3,017,730	1,791,100	

					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>6,489,949</b>
				493,589						493,589
				2,521,353			95,210		95,210	2,616,563
				2,203,070	212,500				212,500	2,415,570
				964,227						964,227
										<b>400,000</b>
				400,000						400,000
										<b>4,410,265</b>
				4,345,265	65,000				65,000	4,410,265
										<b>9,810,903</b>
				6,210,903	3,600,000				3,600,000	9,810,903
										<b>3,108,665</b>
				3,053,465	55,200				55,200	3,108,665
										<b>13,242,002</b>
				12,858,569	383,433				383,433	13,242,002
										<b>25,004,236</b>
				19,245,632	5,758,604				5,758,604	25,004,236
										<b>3,870,460</b>
				3,618,495	98,281				98,281	3,716,776
				153,684						153,684
										<b>47,776,524</b>
				90,000						90,000
				35,367,855	2,346,628				2,346,628	37,714,483
				2,050,821	36,000				36,000	2,086,821
				4,808,830	3,076,390				3,076,390	7,885,220

	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		750,266	74,817	825,083	534,550	
<b>TOTAL</b>	<b>49,165,326</b>	<b>8,055,276</b>	<b>6,090,858</b>	<b>63,311,460</b>	<b>30,519,569</b>	<b>5,914,361</b>

[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7070 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	75,864	76,262	134,982	91,252	91,252	91,252
103 Employers Contributions	121,797	137,637	137,637	126,019	124,934	126,430
206 Travel	3,570	6,500	6,500	4,500	4,500	4,500
207 Utilities	44,182	60,390	60,390	60,390	60,390	60,390
208 Rental of Property	31,513	47,840	47,840	39,000	39,000	39,000
209 Library Books & Publications	552	3,300	3,300	3,300	3,300	1,100
210 Supplies & Materials	47,452	90,110	90,110	76,550	58,250	54,750
211 Maintenance of Property	48,352	74,779	74,779	114,779	84,779	79,779
212 Operating Expenses	41,489	63,950	476,722	133,082	133,582	133,082
226 Professional Services	151,563	218,917	268,917	196,917	181,917	181,917
<b>Total Non Statutory Recurrent Expenditure</b>	566,335	779,685	1,301,177	845,789	781,904	772,200
752 Machinery & Equipment	17,719	20,000	20,000	200,000		
753 Furniture and Fittings				4,500		
755 Computer Software		8,000	8,000	8,000	8,000	8,000
756 Vehicles					80,000	
<b>Total Non Statutory Capital Expenditure</b>	17,719	28,000	28,000	212,500	88,000	8,000
101 Statutory Personal Emoluments	1,301,848	1,347,692	1,347,692	1,357,281	1,357,281	1,340,324
<b>Total Statutory Expenditure</b>	1,301,848	1,347,692	1,347,692	1,357,281	1,357,281	1,340,324
<b>Total Subprogram 7070 :</b>	1,885,902	2,155,377	2,676,869	2,415,570	2,227,185	2,120,524

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>		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>7156</b>	<b>GENERAL MANAGEMENT &amp; COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7156 General Mgmt &amp; Cord Services</b>						
102 Other Personal Emoluments	-204,692	202,240	202,240	162,050	206,444	163,350
103 Employers Contributions	65,963	36,057	36,057	29,953	126,019	30,489
206 Travel		1,500	1,500	1,500	1,500	1,500
207 Utilities	60,390	112,000	112,000	102,000	112,000	71,000
208 Rental of Property	10,857	12,000	12,000	12,000	15,000	12,000
209 Library Books & Publications	140	5,500	5,500	4,000	6,000	4,000
210 Supplies & Materials	10,288	52,000	52,000	38,000	33,000	37,000
211 Maintenance of Property	962	36,500	36,500	36,500	51,500	28,500
212 Operating Expenses	222,839	313,100	313,100	232,100	312,100	11,100
226 Professional Services		200,000	150,000	200,000	200,000	200,000
316 Grants to Public Institutions	5,610,000		7,675,586			
<b>Total Non Statutory Recurrent Expenditure</b>	5,776,747	970,897	8,596,483	818,102	1,063,563	558,939
752 Machinery & Equipment		5,000	5,000			
753 Furniture and Fittings		5,000	5,000			
755 Computer Software		10,000	10,000			
<b>Total Non Statutory Capital Expenditure</b>		20,000	20,000			
101 Statutory Personal Emoluments	578,371	192,756	192,756	146,124	194,852	144,984
<b>Total Statutory Expenditure</b>	578,371	192,756	192,756	146,124	194,852	144,984
<b>Total Subprogram 7156 :</b>	6,355,118	1,183,653	8,809,239	964,227	1,258,415	703,923

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0200 Subscriptions &amp; Contributions</b>						
317 Subscriptions	502,000	421,952	421,952	493,589	493,589	493,589
<b>Total Non Statutory Recurrent Expenditure</b>	502,000	421,952	421,952	493,589	493,589	493,589
<b>Total Subprogram 0200 :</b>	502,000	421,952	421,952	493,589	493,589	493,589



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION& POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0241 National Council on Substance Abuse</b>						
212 Operating Expenses					2,417,929	
226 Professional Services					14,250	
316 Grants to Public Institutions	1,802,000	2,240,836	2,240,836	2,521,353	2,359,194	2,469,329
<b>Total Non Statutory Recurrent Expenditure</b>	1,802,000	2,240,836	2,240,836	2,521,353	4,791,373	2,469,329
416 Grants to Public Institutions	119,960	129,000	129,000	95,210	6,150	10,650
<b>Total Non Statutory Capital Expenditure</b>	119,960	129,000	129,000	95,210	6,150	10,650
<b>Total Subprogram 0241 :</b>	1,921,960	2,369,836	2,369,836	2,616,563	4,797,523	2,479,979

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 33 MINISTRY OF HOME AFFAIRS AND INFORMATION**

**PROGRAMME: 042 Information and Media Relations**

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

**SUBPROGRAMME: 0047 GOVERNMENT ADVERTISING**

**SUBPROGRAMME STATEMENT:** Provides for the management of Government Advertising Department, excluding advertising done by the Registration Department (Courts) and the Ministry of the Public Service.

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
042 INFORMATION & MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0047 Government Advertising</b>						
212 Operating Expenses	218,975	400,000	400,000	400,000	900,000	400,000
<b>Total Non Statutory Recurrent Expenditure</b>	218,975	400,000	400,000	400,000	900,000	400,000
<b>Total Subprogram 0047 :</b>	218,975	400,000	400,000	400,000	900,000	400,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0050 Printing Department</b>						
102 Other Personal Emoluments	147,642	134,647	194,647	144,072	139,876	139,876
103 Employers Contributions	252,627	278,269	278,269	332,287	332,287	324,473
206 Travel	1,360	3,000	3,000	6,000	6,000	6,000
207 Utilities	264,196	223,000	223,000	338,400	350,400	375,400
208 Rental of Property	5,576	13,000	13,000	13,000	13,000	13,000
210 Supplies & Materials	400,095	508,802	458,802	584,220	53,000	26,000
211 Maintenance of Property	240,308	246,500	296,500	398,500	207,000	154,000
212 Operating Expenses	101,895	31,900	31,900	118,862	233,000	62,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,413,699	1,439,118	1,499,118	1,935,341	1,334,563	1,100,749
751 Property & Plant	2,154			25,000		
752 Machinery & Equipment	138,720	49,000	49,000	40,000	50,000	50,000
755 Computer Software		15,000	15,000			
<b>Total Non Statutory Capital Expenditure</b>	140,874	64,000	64,000	65,000	50,000	50,000
101 Statutory Personal Emoluments	2,267,174	2,338,126	2,338,126	2,409,924	2,347,881	2,354,613
<b>Total Statutory Expenditure</b>	2,267,174	2,338,126	2,338,126	2,409,924	2,347,881	2,354,613
<b>Total Subprogram 0050 :</b>	3,821,748	3,841,244	3,901,244	4,410,265	3,732,444	3,505,362

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>33</b>	<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>
<b>PROGRAMME:</b>	<b>167</b>	<b>National Meteorological Services</b>
<b>PROGRAMME STATEMENT:</b>		To provide expenditure for the administration, operation and further scientific development of the Barbados Meteorological Services.
<b>SUBPROGRAMME:</b>	<b>0180</b>	<b>Meteorological Department Services</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
167 NATIONAL METEOROLOGICAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0180 Meteorological Department Services</b>						
102 Other Personal Emoluments	137,876	250,393	250,393	89,034	65,868	84,592
103 Employers Contributions	201,747	225,723	225,723	214,589	202,015	220,300
206 Travel	96,180	85,000	25,821	105,000	105,000	120,000
207 Utilities	78,252	123,637	119,637	129,000	129,000	139,000
208 Rental of Property	59,093	6,000	2,000	6,000	6,000	7,000
209 Library Books & Publications		500		2,500	2,500	2,500
210 Supplies & Materials	45,981	75,550	112,050	111,350	82,800	164,200
211 Maintenance of Property	312,174	240,500	849,679	718,950	275,300	824,750
212 Operating Expenses	84,293	181,000	181,000	258,900	359,000	284,500
223 Structures		9,000		11,000	24,000	13,000
226 Professional Services	102,806	190,000	132,000	140,000	140,000	140,000
317 Subscriptions	2,798,930	3,548,930	3,378,930	2,551,500	2,688,000	2,761,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,917,331</b>	<b>4,936,233</b>	<b>5,277,233</b>	<b>4,337,822</b>	<b>4,079,483</b>	<b>4,761,342</b>
751 Property & Plant		20,000	20,000	60,000	15,000	15,000
752 Machinery & Equipment	166,894	3,905,000	3,705,000	3,300,000	3,265,000	3,465,000
755 Computer Software		50,000	250,000	240,000	250,000	275,000
785 Assets Under Construction	2,617,184					
<b>Total Non Statutory Capital Expenditure</b>	<b>2,784,077</b>	<b>3,975,000</b>	<b>3,975,000</b>	<b>3,600,000</b>	<b>3,530,000</b>	<b>3,755,000</b>
101 Statutory Personal Emoluments	1,876,119	1,763,934	1,763,934	1,873,080	1,792,781	1,858,344
<b>Total Statutory Expenditure</b>	<b>1,876,119</b>	<b>1,763,934</b>	<b>1,763,934</b>	<b>1,873,080</b>	<b>1,792,781</b>	<b>1,858,344</b>
<b>Total Subprogram 0180 :</b>	<b>8,577,527</b>	<b>10,675,167</b>	<b>11,016,167</b>	<b>9,810,903</b>	<b>9,402,264</b>	<b>10,374,686</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>33</b>	<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>
<b>PROGRAMME:</b>	<b>200</b>	<b>National Emergency Preparedness</b>
<b>PROGRAMME STATEMENT:</b>		To coordinate the Disaster Management programmes and activities both within the public service and on a national scale.
<b>SUBPROGRAMME:</b>	<b>0206</b>	<b>DEPARTMENT OF EMERGENCY MANAGEMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0206 Department of Emergency Management</b>						
102 Other Personal Emoluments	49,627	67,782	67,782	97,298	91,778	91,778
103 Employers Contributions	55,114	91,071	91,071	84,255	83,171	83,171
206 Travel	2,903	13,000	13,000	13,000	13,000	13,000
207 Utilities	291,201	378,915	452,048	473,200	473,200	473,200
208 Rental of Property		13,950	13,950	13,950	13,950	13,950
209 Library Books & Publications	1,000	2,100	2,100	2,100	2,100	2,100
210 Supplies & Materials	43,529	81,550	81,550	94,550	81,550	81,550
211 Maintenance of Property	97,380	142,000	142,000	184,100	186,600	186,600
212 Operating Expenses	973,315	607,400	607,400	766,400	766,400	766,400
226 Professional Services	126,808	180,000	180,000	355,000	355,000	355,000
230 Contingencies	305,250	305,250	305,250	305,250	805,250	305,250
<b>Total Non Statutory Recurrent Expenditure</b>	1,946,126	1,883,018	1,956,151	2,389,103	2,871,999	2,371,999
752 Machinery & Equipment	21,728	36,200	36,200	46,200	36,200	36,200
753 Furniture and Fittings		9,000	9,000	9,000	9,000	9,000
<b>Total Non Statutory Capital Expenditure</b>	21,728	45,200	45,200	55,200	45,200	45,200
101 Statutory Personal Emoluments	517,002	596,793	596,793	664,361	648,531	649,719
<b>Total Statutory Expenditure</b>	517,002	596,793	596,793	664,361	648,531	649,719
<b>Total Subprogram 0206 :</b>	2,484,856	2,525,011	2,598,144	3,108,664	3,565,730	3,066,918

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0202 Immigration Department</b>						
102 Other Personal Emoluments	364,090	623,434	773,434	779,396	770,693	775,954
103 Employers Contributions	764,307	809,150	809,150	852,380	782,960	787,705
206 Travel	5,265	20,000	20,000	20,000	20,000	20,000
207 Utilities	980,217	837,990	837,990	881,137	863,211	886,033
208 Rental of Property	11,021	26,220	26,220	26,805	26,806	26,961
209 Library Books & Publications	830	1,496	1,496	4,496	2,917	4,654
210 Supplies & Materials	67,198	143,875	143,875	193,125	76,403	145,174
211 Maintenance of Property	547,513	1,067,775	1,067,775	1,374,907	1,398,688	1,083,470
212 Operating Expenses	1,465,643	1,259,790	1,359,790	1,259,792	1,957,152	2,034,152
226 Professional Services	18,983	200,000	200,000	240,000	330,000	330,000
250 Depreciation Expense	5,562					
317 Subscriptions	50,335	62,000	62,000	62,000	62,000	62,000
<b>Total Non Statutory Recurrent Expenditure</b>	4,280,965	5,051,730	5,301,730	5,694,038	6,290,830	6,156,103
752 Machinery & Equipment	-2,550	168,450	168,450	168,450	168,450	168,450
753 Furniture and Fittings		115,000	115,000	82,983		
755 Computer Software		132,000	132,000	132,000		
<b>Total Non Statutory Capital Expenditure</b>	-2,550	415,450	415,450	383,433	168,450	168,450
101 Statutory Personal Emoluments	6,733,957	7,049,946	7,049,946	7,164,531	652,276	6,596,747
<b>Total Statutory Expenditure</b>	6,733,957	7,049,946	7,049,946	7,164,531	652,276	6,596,747
<b>Total Subprogram 0202 :</b>	11,012,372	12,517,126	12,767,126	13,242,002	7,111,556	12,921,300

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 33 MINISTRY OF HOME AFFAIRS AND INFORMATION**

**PROGRAMME: 201 Immigration Regulatory Services**

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

**SUBPROGRAMME: 0204 ENHANCEMENT OF IMMIGRATION SERVICES**

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

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0204 Enhancement of Immigration Services</b>						
226 Professional Services		500,000	500,000		290,000	290,000
<b>Total Non Statutory Recurrent Expenditure</b>		500,000	500,000		290,000	290,000
752 Machinery & Equipment		1,161,500	1,161,500			
<b>Total Non Statutory Capital Expenditure</b>		1,161,500	1,161,500			
<b>Total Subprogram 0204 :</b>		1,661,500	1,661,500		290,000	290,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0203 Fire Service Department</b>						
102 Other Personal Emoluments	2,230,880	2,113,717	2,113,717	2,765,043	2,814,017	2,680,517
103 Employers Contributions	1,152,351	1,553,937	1,553,937	1,462,082	1,449,044	1,459,106
206 Travel	72,179	113,631	113,631	113,631	113,631	113,631
207 Utilities	508,520	510,680	510,680	850,380	998,660	922,880
208 Rental of Property	40,108	65,250	65,250	43,500	43,500	43,500
209 Library Books & Publications		2,000	2,000	2,000	3,000	2,000
210 Supplies & Materials	114,073	121,900	221,900	177,300	97,450	86,750
211 Maintenance of Property	1,031,864	1,608,200	1,358,200	1,719,500	2,579,411	2,024,911
212 Operating Expenses	496,915	574,152	724,152	479,100	175,400	81,300
223 Structures	2,985	10,500	10,500	10,500	10,000	10,000
226 Professional Services	14,400	20,000	20,000	20,000	20,000	20,000
230 Contingencies		250,000	250,000	250,000	253,000	253,000
<b>Total Non Statutory Recurrent Expenditure</b>	5,664,274	6,943,967	6,943,967	7,893,036	8,557,113	7,697,595
751 Property & Plant		15,000	15,000	35,500	15,000	15,000
752 Machinery & Equipment	138,469	336,134	336,134	606,384	296,534	296,534
753 Furniture and Fittings		76,720	143,789	61,720	94,020	94,020
755 Computer Software		30,000	30,000	30,000		
756 Vehicles	866,666	3,000,000	2,882,931	2,067,146	3,150,000	3,307,500
785 Assets Under Construction	978,481	3,000,000	3,000,000	2,957,854	3,500,000	
<b>Total Non Statutory Capital Expenditure</b>	1,983,616	6,457,854	6,407,854	5,758,604	7,055,554	3,713,054
101 Statutory Personal Emoluments	8,907,042	10,691,886	10,691,886	11,352,596	11,322,821	11,428,103
<b>Total Statutory Expenditure</b>	8,907,042	10,691,886	10,691,886	11,352,596	11,322,821	11,428,103
<b>Total Subprogram 0203 :</b>	16,554,931	24,093,707	24,043,707	25,004,236	26,935,488	22,838,752



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0046 Operation of Government Information Services</b>						
102 Other Personal Emoluments	18,541	33,811	33,811	44,080	17,380	53,476
103 Employers Contributions	203,019	239,470	239,470	244,212	241,520	242,246
206 Travel	23,762	35,000	35,000	35,000	45,000	35,000
207 Utilities	178,158	240,430	240,430	242,431	183,874	242,431
208 Rental of Property	20,916	24,800	24,800	24,800	22,400	24,800
209 Library Books & Publications	7,100	8,804	8,804	8,004	12,692	12,692
210 Supplies & Materials	85,357	193,224	193,224	116,856	252,178	115,381
211 Maintenance of Property	87,684	231,429	231,429	240,213	195,209	241,884
212 Operating Expenses	138,440	240,174	240,174	361,658	184,100	165,900
226 Professional Services		30,000	30,000	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>	765,326	1,283,846	1,283,846	1,353,958	1,191,057	1,170,514
751 Property & Plant		6,401	6,401	6,401	6,401	6,401
752 Machinery & Equipment	47,712	43,290	124,650	66,880	74,687	74,687
753 Furniture and Fittings	13,015	40,000	35,295	25,000		
755 Computer Software	29,918	60,000	60,000			
756 Vehicles		93,896	98,601			
<b>Total Non Statutory Capital Expenditure</b>	90,644	243,587	324,947	98,281	81,088	81,088
101 Statutory Personal Emoluments	2,069,887	2,167,579	2,167,579	2,264,537	2,379,628	2,220,505
<b>Total Statutory Expenditure</b>	2,069,887	2,167,579	2,167,579	2,264,537	2,379,628	2,220,505
<b>Total Subprogram 0046 :</b>	2,925,857	3,695,012	3,776,372	3,716,776	3,651,773	3,472,107

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 33 MINISTRY OF HOME AFFAIRS AND INFORMATION**

**PROGRAMME: 203 Information and Broadcasting Services**

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

**SUBPROGRAMME: 0048 THE BROADCASTING AUTHORITY**

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

<b>MINISTRY OF HOME AFFAIRS AND INFORMATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0048 The Broadcasting Authority</b>						
207 Utilities	19,732	25,000	25,000	12,000	37,000	12,000
212 Operating Expenses	32,760	111,684	111,684	121,684	255,844	121,684
317 Subscriptions		20,000	20,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	52,492	156,684	156,684	153,684	312,844	153,684
<b>Total Subprogram 0048 :</b>	52,492	156,684	156,684	153,684	312,844	153,684

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0244 Penal System</b>						
212 Operating Expenses	3,395	16,000	16,000	16,000	16,000	
226 Professional Services	42,000	44,000	44,000	74,000	44,000	44,000
<b>Total Non Statutory Recurrent Expenditure</b>	45,395	60,000	60,000	90,000	60,000	44,000
<b>Total Subprogram 0244 :</b>	45,395	60,000	60,000	90,000	60,000	44,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	1,614,268	2,099,823	2,099,823	2,834,950	2,794,657	2,822,021
103 Employers Contributions	1,871,596	2,151,517	2,151,517	2,254,501	2,259,563	2,281,108
206 Travel		1,000	1,000	1,000	1,000	1,000
207 Utilities	2,311,477	2,774,427	4,646,110	3,174,427	3,633,774	3,740,769
208 Rental of Property	48,617	24,340	24,340	24,340	24,340	24,340
209 Library Books & Publications		100	100	100	200	300
210 Supplies & Materials	1,650,600	2,764,562	3,356,935	3,920,581	4,368,858	3,758,223
211 Maintenance of Property	2,922,845	3,717,845	4,545,653	3,762,003	7,865,716	7,823,589
212 Operating Expenses	211,494	722,136	722,136	718,956	722,856	727,074
226 Professional Services	30,760	155,909	155,909	187,810	187,810	187,810
314 Grants To Individuals	163,254	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	6,000	7,015	7,015	8,215	8,215	8,215
<b>Total Non Statutory Recurrent Expenditure</b>	<b>10,830,912</b>	<b>14,669,674</b>	<b>17,961,538</b>	<b>17,137,883</b>	<b>22,117,989</b>	<b>21,625,449</b>
751 Property & Plant	9,100	14,657	14,657	31,799		
752 Machinery & Equipment	72,485	336,353	336,353	1,839,276	257,662	
753 Furniture and Fittings				17,320		
755 Computer Software				23,587		
756 Vehicles		122,066	122,066	434,646		
<b>Total Non Statutory Capital Expenditure</b>	<b>81,585</b>	<b>473,076</b>	<b>473,076</b>	<b>2,346,628</b>	<b>257,662</b>	
101 Statutory Personal Emoluments	16,340,000	17,403,053	17,403,053	18,229,972	17,856,993	17,983,838
<b>Total Statutory Expenditure</b>	<b>16,340,000</b>	<b>17,403,053</b>	<b>17,403,053</b>	<b>18,229,972</b>	<b>17,856,993</b>	<b>17,983,838</b>
<b>Total Subprogram 0252 :</b>	<b>27,252,498</b>	<b>32,545,803</b>	<b>35,837,667</b>	<b>37,714,483</b>	<b>40,232,644</b>	<b>39,609,287</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0253 Probation Department</b>						
102 Other Personal Emoluments	30,716	26,429	26,429	36,748	59,991	35,584
103 Employers Contributions	126,416	125,802	125,802	128,431	126,256	127,794
206 Travel	67,985	120,000	120,000	120,000	120,000	120,000
207 Utilities	125,460	134,600	134,600	159,000	134,600	159,000
208 Rental of Property	1,156	26,000	26,000	8,000	26,000	8,000
209 Library Books & Publications	1,510	1,530	1,530	5,530	1,530	1,530
210 Supplies & Materials	35,777	29,000	29,000	44,500	29,000	30,500
211 Maintenance of Property	24,877	106,778	106,778	112,778	110,778	112,778
212 Operating Expenses	54,544	121,725	121,725	157,225	131,725	128,225
223 Structures				15,000		
226 Professional Services	29,990	30,000	30,000	30,000	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	498,432	721,864	721,864	817,212	769,880	753,411
752 Machinery & Equipment		12,000	62,000	26,000	12,000	12,000
753 Furniture and Fittings				10,000		
<b>Total Non Statutory Capital Expenditure</b>		12,000	62,000	36,000	12,000	12,000
101 Statutory Personal Emoluments	1,238,919	1,231,977	1,231,977	1,233,609	1,267,303	1,205,911
<b>Total Statutory Expenditure</b>	1,238,919	1,231,977	1,231,977	1,233,609	1,267,303	1,205,911
<b>Total Subprogram 0253 :</b>	1,737,351	1,965,841	2,015,841	2,086,821	2,049,183	1,971,322

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
243 CORRECTIVE AND REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0254 Government Industrial Schools</b>						
102 Other Personal Emoluments	229,472	202,934	202,934	261,087	256,051	258,562
103 Employers Contributions	235,267	277,585	277,585	287,332	278,521	284,347
206 Travel	38,321	47,000	47,000	30,000	35,000	35,000
207 Utilities	278,106	371,620	371,620	335,620	341,580	342,630
208 Rental of Property	25,682	28,350	28,350	28,350	28,475	28,475
209 Library Books & Publications	530	2,060	2,060	4,030	3,550	3,575
210 Supplies & Materials	454,037	621,620	621,620	634,620	601,560	576,290
211 Maintenance of Property	554,420	692,490	692,490	569,780	589,210	570,460
212 Operating Expenses	36,784	72,700	72,700	83,700	93,920	95,970
226 Professional Services	71,437	105,000	105,000	105,000	100,000	105,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,924,055	2,421,359	2,421,359	2,339,519	2,327,867	2,300,309
751 Property & Plant					6,500	
752 Machinery & Equipment		52,700	52,700	3,700	50,000	50,000
753 Furniture and Fittings					8,100	8,100
756 Vehicles					150,000	150,000
785 Assets Under Construction		2,735,891	2,735,891	3,072,690	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>		2,788,591	2,788,591	3,076,390	714,600	708,100
101 Statutory Personal Emoluments	2,051,596	2,337,198	2,337,198	2,469,311	2,373,726	2,394,552
<b>Total Statutory Expenditure</b>	2,051,596	2,337,198	2,337,198	2,469,311	2,373,726	2,394,552
<b>Total Subprogram 0254 :</b>	3,975,650	7,547,148	7,547,148	7,885,220	5,416,193	5,402,961

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
247 SERVICES IN PUBLIC AFFAIRS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0207 Management &amp; Operation of the Dept of Public Affairs</b>						
102 Other Personal Emoluments	362,994	727,566	667,566	750,266	733,883	737,585
103 Employers Contributions	3,111	73,421	73,421	74,817	74,611	74,611
206 Travel		15,000	15,000	2,500	2,500	2,500
207 Utilities	13,867	32,467	32,467	34,590	43,262	34,590
208 Rental of Property	9,400	9,600	9,600	12,000	12,000	12,000
209 Library Books & Publications		6,020	6,020	4,000	9,045	4,000
210 Supplies & Materials	11,353	28,200	28,200	28,200	17,000	17,000
211 Maintenance of Property		42,900	42,900	42,900	49,800	42,900
212 Operating Expenses	289,497	8,960	8,960	310,360	4,920	4,460
226 Professional Services		195,000	195,000	100,000	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	690,222	1,139,134	1,079,134	1,359,633	1,047,021	1,029,646
752 Machinery & Equipment	40,000	45,000		45,000		
755 Computer Software		36,360		36,000	36,000	36,000
<b>Total Non Statutory Capital Expenditure</b>	40,000	81,360		81,000	36,000	36,000
<b>Total Subprogram 0207 :</b>	730,222	1,220,494	1,079,134	1,440,633	1,083,021	1,065,646

## EXPLANATORY NOTES

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

#### **Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provision is made for fees for Professional Services and Consultant to the Minister (DEM).
- 752 – Provides for the purchase of computer equipment purchase of a server, storage area network and UPS Batteries etc.
- 755 – Provides for the purchase of computer Software.

#### **Subprogram 7156: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provides expertise to research or advise on matters related to Broadcasting and Telecommunications.
- 752 – Provides for the purchase of computer equipment.
- 755 – Provides for the purchase of computer Software.

#### **Subprogram 0200: SUBSCRIPTIONS AND CONTRIBUTIONS**

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

#### **Subprogram 0241: NATIONAL COUNCIL ON SUBSTANCE ABUSE**

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

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### **Program 044: Government Printing Services**

#### **Subprogram 0050: PRINTING DEPARTMENT**

- 752 – Provides for the purchase of Fire Alarm and other security apparatus



## EXPLANATORY NOTES

### **Program 167: National Meteorological Services**

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

- 223 – Provision for the electrical installation.
  - 317 – Provides Subscriptions to Caribbean Institute of Meteorology and Hydrology (CIMH), Caribbean Meteorological Organization (CMO) and the World Meteorological Organization (WMO).
  - 751 – Provides funding for back up air condition system for operations center.
  - 752 – Provides funding for state of the art marine observational wave glider platforms, standby generator and photovoltaic system.
  - 755 – Provides funding support for the critical development and support of BMS operational software and warning systems.
- 

### **Program 200: National Emergency Preparedness**

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – Provision is made for technical assistance for the Caribe Wave and the Community Early Warning Systems Project for hazards such as earthquake related tsunamis and the development of an Information Communications Technologies (ICT) strategy and business plan.
  - 752 – This item provides for the purchase of Telecommunications Equipment and other equipment.
  - 753 – Provides for the purchase of office furniture.
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### **Program 201: Immigration Regulatory Services**

Subprogram 0202: IMMIGRATION DEPARTMENT

- 226 – Provides for the services of a database expert to integrate additional international data with the Department's existing border management system (BMS) database as well as integrate the workflow of services with the online processes and the electronic document and records management system as part of the Public Sector Modernisation project (PSMP). Includes training with the implementation of new digital processes.

## EXPLANATORY NOTES

- 317 – Provides for cost of subscriptions to Civil Aviation Organisation. (CAO) as a international organization.
- 752 – Provides for the purchase of machinery and equipment for Security, electrical, telecommunication, photographic and computer hardware.
- 753 – Provides for the purchase furniture and additional fixtures for expanded network.
- 755 – Provides for software integrations of existing applications with online applications and the Electronic Document Records Management System (EDRMS) both of which are components of the PSMP.

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

- 226 – Provides for consultancy contracts relating to the Institutional Strengthening and Monitoring and Evaluation of the Immigration Services Project.
- 752 – Provides for computers equipment which includes servers, communication equipment for cyber security and digitization.

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**Program 201: Fire Fighting Services**

Subprogram 0203: **FIRE SERVICE DEPARTMENT**

- 223 – Provides for network cabling and wiring of stations.
- 226 – Provides for consultancy fees for Lectures and Counseling Sessions.
- 230 – Provides for any emergencies activities
- 751 – Provides for air-conditioning units.
- 752 – Provides for the purchase of firefighting equipment, special rescue equipment, workstations, security equipment and upgrade of telephone system.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of Software for hosting website and server.
- 756 – Provides for the purchase of vehicles and crash tenders.
- 785 – Provides for the construction of the Mechanical Workshop.

## EXPLANATORY NOTES

### **Program 203: Information and Broadcasting Services**

#### Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 226 – Provides for engaging skilled PR professionals for special projects.
- 317 – Provides for subscriptions.
- 751 – Provides for the purchase of air condition units.
- 752 – Funding is provided for the purchase of photographic equipment including cameras and tripods.
- 753 – Provides for purchase of furniture.

#### Subprogram 0048: BROADCASTING AUTHORITY

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

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### **Program 243: Corrective and Rehabilitative Services**

#### Subprogram 0244: PENAL SYSTEM

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

#### Subprogram 0252: PRISONS DEPARTMENT

- 226 – Provides for the fees for medical psychology and counseling services. It also provides for the cost of translator services and for the facilitating of ankle bracelets technology .
- 314 – Provides for Prisoners' Earning Scheme.
- 315 – Provides for grant to Universal Kempo Karate Association and St. Philip Parish Church.
- 317 – This provides for subscription to American Jail Association, Caribbean heads of Corrections and International Corrections and Prison Associations.

## EXPLANATORY NOTES

- 751 – Provides for the purchase of air-conditioning units.
- 752 – Provides for a Forensic Voice Analysis Equipment phase (1), grass cutter for tractor, a pressure washer and other equipment.
- 756 – Provides for an enclosed body truck with tommy lift.

### Subprogram 0253: PROBATION DEPARTMENT

- 226 – Provides for psychological and psychiatric service for probationers.
- 752 – Provides for the purchase of printing and other network equipment.

### Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

- 226 – Provides for payment of Psychological/Psychiatric services as well as fees to part-time tutors.
- 752 – Provides for security cameras for Female Unit.
- 785 – Professional and construction fees related to proposed renovations and extensions iro. Relocation of the Female Unit from Barrows to Male Compound at Dodds.

**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 and the rest of the economy.
- To pass legislation for greater consumer financial protection and to support financial 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.
- The introduction of the enhanced audit programme by the Customs and Excise Department to strategically reduce tax expenditures and the introduction of new monitoring system to improve the inventory management of warehouses and duty-free shops.

### **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 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Finance, Economic Affairs And Investment

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

(\$132,348,701.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 34 FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	10,963,958	13,514,283	16,232,356	15,702,516	15,383,563	15,406,910
040 DIRECTION&POLICY FORMULATION	44,974,207	28,638,985	30,408,219	26,252,004	17,331,246	17,566,238
110 BUDGET AND PUBLIC EXPENDITURE POLICY	2,278,189	2,745,732	2,761,646	2,985,937	3,068,551	3,068,551
113 REVENUE COLLECTION	48,265,121	59,648,179	59,894,699	61,321,207	62,638,546	65,402,424
116 SUPPLIES AND PURCHASING MANAGEMENT	2,367,692	3,356,065	3,356,065	2,967,220	2,714,810	2,789,829
117 PENSIONS	283,037,710	321,419,513	321,419,513	330,050,284	382,488,887	400,775,003
119 LENDING	20,799	621,000	621,000	550,000	550,000	550,000
121 ECONOMIC AND SOCIAL PLANNING	11,229,323	15,568,287	17,221,121	7,494,994	7,513,422	7,496,982
<b>Total Head 34 :</b>	403,136,998	445,512,044	451,914,619	447,324,159	491,689,025	513,055,937

	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	1,461,469	483,414	203,702	2,148,585	4,152,644	
0131 Accountant General's Office	2,630,102	97,027	275,273	3,002,402	4,074,125	
0132 Central Enterprise Risk Management and Internal Audit Office	518,611	144,474	105,182	768,267	558,100	
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0019 Barbados Environmental Sustainability Fund						2,528,978
0022 Contingencies					500,000	
0480 Office of Supervisor of Insolvency	234,889	87,782	36,748	359,419	270,076	4,000
7010 General Management & Coordination Services	1,230,394	415,029	124,818	1,770,241	20,377,928	434,362
<b>110 BUDGET AND PUBLIC EXPENDITURE POLICY</b>						
0108 Debt Management	534,994	854	43,510	579,358	1,000	
0110 Budget Administration	745,235	68,393	65,892	879,520	9,500	
0111 Tax Adminstration	264,224	3,856	24,563	292,643		
0112 Management and Accounting	985,382	171,192	64,984	1,221,558	2,358	
<b>113 REVENUE COLLECTION</b>						
0133 Customs	10,227,719	2,952,493	1,597,206	14,777,418	6,665,418	26,590
0185 Barbados Revenue Authority						34,878,876
<b>116 SUPPLIES AND PURCHASING MANAGEMENT</b>						
0192 Government Procurement Dept	1,612,269	109,275	173,971	1,895,515	777,636	
0194 Purchasing					234,555	
<b>117 PENSIONS</b>						
0139 Pensions, Gratuity & Other Benefits						330,050,284
<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	
										15,702,516
				6,301,229	216,893				216,893	6,518,122
		500,000		7,576,527	15,000				15,000	7,591,527
				1,326,367	266,500				266,500	1,592,867
										26,252,004
				2,528,978						2,528,978
				500,000						500,000
				633,495	7,000				7,000	640,495
				22,582,531						22,582,531
										2,985,937
				580,358						580,358
				889,020						889,020
				292,643						292,643
				1,223,916						1,223,916
										61,321,207
		352,455		21,821,881	3,011,450				3,011,450	24,833,331
				34,878,876			1,609,000		1,609,000	36,487,876
										2,967,220
				2,673,151	59,514				59,514	2,732,665
				234,555						234,555
										330,050,284
				330,050,284						330,050,284
										550,000
			550,000	550,000						550,000

	RECURRENT					
34 FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC AND SOCIAL PLANNING						
0143 STATISTICAL DEPARTMENT	2,613,411	202,930	291,634	3,107,975	806,540	700
0152 Public Investment Unit	730,085	25,928	86,967	842,980		
7013 General Management and Coordination Services	1,237,271	53,248	109,564	1,400,083	1,092,675	137,355
<b>TOTAL</b>	<b>25,026,055</b>	<b>4,815,895</b>	<b>3,204,014</b>	<b>33,045,964</b>	<b>39,522,555</b>	<b>368,061,145</b>

[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>34</b>	<b>MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>
<b>PROGRAMME:</b>	<b>002</b>	<b>Financial Control &amp; Treasury Management</b>
<b>PROGRAMME STATEMENT:</b>		Provides for efficient management supervision of Governments cash transactions and accounting operations.
<b>SUBPROGRAMME:</b>	<b>0113</b>	<b>INFORMATION SYSTEMS UNIT(ISU)</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0113 Information Systems Unit</b>						
102 Other Personal Emoluments	269,553	342,697	342,697	483,414	497,918	497,918
103 Employers Contributions	125,003	141,082	141,082	203,702	205,739	207,796
206 Travel	-492	5,757	5,757	4,757	5,757	5,757
207 Utilities	10,087	70,000	70,000	20,000	70,000	70,000
209 Library Books & Publications	824	1,000	1,000	700	700	700
210 Supplies & Materials	16,166	17,338	17,338	17,338	25,338	25,338
211 Maintenance of Property	2,684,712	3,293,198	3,293,198	3,250,405	3,278,493	3,294,520
212 Operating Expenses	41,725	357,604	357,604	544,058	239,684	140,178
223 Structures	8,499	27,000	27,000	20,000	25,000	138,236
226 Professional Services	380,454	1,014,886	614,886	295,386	309,570	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,536,531</b>	<b>5,270,562</b>	<b>4,870,562</b>	<b>4,839,760</b>	<b>4,658,199</b>	<b>4,385,443</b>
752 Machinery & Equipment	143,221	223,893	273,893	176,893	187,735	314,068
753 Furniture and Fittings		25,000		20,000	35,000	200,540
755 Computer Software		25,000		20,000	10,000	35,000
<b>Total Non Statutory Capital Expenditure</b>	<b>143,221</b>	<b>273,893</b>	<b>273,893</b>	<b>216,893</b>	<b>232,735</b>	<b>549,608</b>
101 Statutory Personal Emoluments	1,258,425	1,435,993	1,435,993	1,461,469	1,505,313	1,505,313
<b>Total Statutory Expenditure</b>	<b>1,258,425</b>	<b>1,435,993</b>	<b>1,435,993</b>	<b>1,461,469</b>	<b>1,505,313</b>	<b>1,505,313</b>
<b>Total Subprogram 0113 :</b>	<b>4,938,177</b>	<b>6,980,448</b>	<b>6,580,448</b>	<b>6,518,122</b>	<b>6,396,247</b>	<b>6,440,364</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
002 FINANCIAL CONTROL & TREASURY MANAGEMENT		\$	\$	\$	\$	\$	\$
Subprogram 0131 Accountant General’s Office							
102 Other Personal Emoluments		120,358	89,026	89,026	97,027	99,938	99,938
103 Employers Contributions		271,103	254,130	254,130	275,273	275,067	275,067
206 Travel		1,031	3,938	3,938	3,938	3,938	3,938
207 Utilities		193,832	300,135	300,135	267,276	273,740	280,527
208 Rental of Property		5,711	37,629	37,629	16,603	18,305	19,220
209 Library Books & Publications		403	550	550	900	900	920
210 Supplies & Materials		11,227	97,068	97,068	97,052	104,505	103,973
211 Maintenance of Property		55,043	163,434	163,434	147,844	149,980	151,670
212 Operating Expenses		2,552,993	1,838,083	4,956,156	2,909,781	2,944,027	2,958,315
226 Professional Services			60,000	60,000	130,131		
230 Contingencies			600	600	600	600	600
252 Bad Debt Expense		11,000	500,000	500,000	500,000	500,000	500,000
Total Non Statutory Recurrent Expenditure		3,222,699	3,344,593	6,462,666	4,446,425	4,371,000	4,394,168
751 Property & Plant			6,000	6,000			
752 Machinery & Equipment		7,747	12,000	12,000			
753 Furniture and Fittings					15,000		
Total Non Statutory Capital Expenditure		7,747	18,000	18,000	15,000		
101 Statutory Personal Emoluments		2,567,995	2,671,242	2,671,242	2,630,102	2,709,005	2,709,005
235 Statutory Investment Expense		227,340	500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure		2,795,335	3,171,242	3,171,242	3,130,102	3,209,005	3,209,005
Total Subprogram 0131 :		6,025,780	6,533,835	9,651,908	7,591,527	7,580,005	7,603,173

# **BARBADOS ESTIMATES 2023 - 2024**

## **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:	0132	Central Enterprise Risk Management & Internal Audit Office				
SUBPROGRAMME STATEMENT:		Provides in accordance with Section 67 of the Public Finance Management Act for the evaluation & improvements of risk managent, control and governance processes in relation to Public Entities; and conducting internal audits of Public Entities.				

FINANCE, ECONOMIC AFFAIRS & INVESTMENT	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
002 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0132 Central Enterprise Risk Management and Internal Audit Office						
102 Other Personal Emoluments				144,474	148,807	148,807
103 Employers Contributions				105,182	106,234	107,296
206 Travel				2,000	2,000	2,000
207 Utilities				10,500	10,500	10,500
208 Rental of Property				38,000	38,000	38,000
210 Supplies & Materials				15,500	15,500	15,500
211 Maintenance of Property				16,100	16,100	16,100
212 Operating Expenses				51,000	51,000	51,000
226 Professional Services				425,000	425,000	425,000
Total Non Statutory Recurrent Expenditure				807,756	813,141	814,203
752 Machinery & Equipment				66,500	40,000	15,000
755 Computer Software				200,000	20,000	
Total Non Statutory Capital Expenditure				266,500	60,000	15,000
101 Statutory Personal Emoluments				518,611	534,170	534,170
Total Statutory Expenditure				518,611	534,170	534,170
Total Subprogram 0132 :				1,592,867	1,407,311	1,363,373

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services							
102 Other Personal Emoluments		371,230	342,901	342,901	415,029	427,478	427,478
103 Employers Contributions		118,495	113,576	113,576	124,818	124,021	124,021
206 Travel		152	500	500	500	500	500
207 Utilities		182,744	155,834	202,363	253,817	251,945	263,588
208 Rental of Property			2,475	2,625	2,475	2,475	2,475
209 Library Books & Publications		12,159	12,937	24,471	19,392	19,060	19,060
210 Supplies & Materials		22,063	86,969	86,969	86,969	124,886	124,886
211 Maintenance of Property		6,596,368	11,430,153	9,071,940	11,681,125	11,070,686	11,342,244
212 Operating Expenses		293,700	304,275	1,229,275	273,338	270,850	270,850
226 Professional Services		17,186,357	12,886,934	13,489,255	8,050,312	1,684,578	1,620,869
230 Contingencies			10,000	10,000	10,000	10,000	10,000
317 Subscriptions		289,985	434,362	409,362	434,362	434,362	434,362
Total Non Statutory Recurrent Expenditure		25,073,254	25,780,916	24,983,237	21,352,137	14,420,841	14,640,333
752 Machinery & Equipment		15,895	25,000	25,000			
Total Non Statutory Capital Expenditure		15,895	25,000	25,000			
101 Statutory Personal Emoluments		1,240,594	1,224,705	1,224,705	1,230,394	1,267,306	1,267,306
Total Statutory Expenditure		1,240,594	1,224,705	1,224,705	1,230,394	1,267,306	1,267,306
Total Subprogram	7010 :	26,329,743	27,030,621	26,232,942	22,582,531	15,688,147	15,907,639

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0019</b>	<b>BARBADOS ENVIRONMENTAL SUSTAINABILITY FUND</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the security and protection of Barbados' marine environment and the expansion of the Blue Economy.

<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0019 Barbados Environmental Sustainability Fund</b>						
315 Grants to Non-Profit Organisations			2,566,913	2,528,978	1,500,000	1,500,000
<b>Total Non Statutory Recurrent Expenditure</b>			2,566,913	2,528,978	1,500,000	1,500,000
<b>Total Subprogram 0019 :</b>			2,566,913	2,528,978	1,500,000	1,500,000



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0022 Contingencies</b>						
230 Contingencies	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000
<b>Total Subprogram 0022 :</b>	18,639,298	1,000,000	1,000,000	500,000	1,000,000	1,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 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>0480</b>	<b>OFFICE OF SUPERVISOR OF INSOLVENCY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Effective administration of Insolvency Act, Cap. 303.

<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0480 Office of Supervisor of Insolvency</b>						
102 Other Personal Emoluments		83,487	83,487	87,782	90,416	90,416
103 Employers Contributions		36,529	36,529	36,748	36,471	36,471
206 Travel		1,000	1,000	1,000	2,000	2,000
207 Utilities		19,200	19,200	19,800	19,800	19,800
209 Library Books & Publications		5,000	5,000	7,500	7,500	7,500
210 Supplies & Materials		26,900	26,900	27,000	29,700	29,700
211 Maintenance of Property		18,500	18,500	26,550	26,550	26,550
212 Operating Expenses		63,000	63,000	82,226	82,226	82,226
226 Professional Services		95,000	95,000	106,000	106,000	106,000
317 Subscriptions		3,700	3,700	4,000	500	4,000
<b>Total Non Statutory Recurrent Expenditure</b>		352,316	352,316	398,606	401,163	404,663
752 Machinery & Equipment	5,166	28,000	28,000	7,000		12,000
<b>Total Non Statutory Capital Expenditure</b>	5,166	28,000	28,000	7,000		12,000
101 Statutory Personal Emoluments		228,048	228,048	234,889	241,936	241,936
<b>Total Statutory Expenditure</b>		228,048	228,048	234,889	241,936	241,936
<b>Total Subprogram 0480 :</b>	5,166	608,364	608,364	640,495	643,099	658,599

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	86,859	933	933	854	879	879
103 Employers Contributions	41,362	42,596	42,596	43,510	43,654	43,654
206 Travel		1,000	1,000	1,000	1,000	1,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>128,221</b>	<b>44,529</b>	<b>44,529</b>	<b>45,364</b>	<b>45,533</b>	<b>45,533</b>
101 Statutory Personal Emoluments	428,552	517,490	517,490	534,994	551,044	551,044
<b>Total Statutory Expenditure</b>	<b>428,552</b>	<b>517,490</b>	<b>517,490</b>	<b>534,994</b>	<b>551,044</b>	<b>551,044</b>
<b>Total Subprogram 0108 :</b>	<b>556,773</b>	<b>562,019</b>	<b>562,019</b>	<b>580,358</b>	<b>596,577</b>	<b>596,577</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration							
102 Other Personal Emoluments		26,278	35,245	32,545	68,393	69,544	69,544
103 Employers Contributions		44,662	54,277	58,202	65,892	65,800	65,800
206 Travel		1,058	9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure		71,998	99,022	100,247	143,785	144,844	144,844
101 Statutory Personal Emoluments		547,801	625,334	645,834	745,235	767,592	767,592
Total Statutory Expenditure		547,801	625,334	645,834	745,235	767,592	767,592
Total Subprogram 0110 :		619,798	724,356	746,081	889,020	912,436	912,436

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110	BUDGET AND PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Adminstration							
	102 Other Personal Emoluments	3,289	3,661	3,661	3,856	3,971	3,971
	103 Employers Contributions	23,017	25,810	25,810	24,563	24,482	24,482
	Total Non Statutory Recurrent Expenditure	26,306	29,471	29,471	28,419	28,453	28,453
	101 Statutory Personal Emoluments	246,065	278,143	278,143	264,224	272,150	272,150
	Total Statutory Expenditure	246,065	278,143	278,143	264,224	272,150	272,150
Total Subprogram	0111 :	272,371	307,614	307,614	292,643	300,603	300,603

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
110 BUDGET AND PUBLIC EXPENDITURE POLICY		\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting							
102 Other Personal Emoluments		37,888	160,018	154,207	171,192	176,328	176,328
103 Employers Contributions		51,505	83,667	83,667	64,984	65,306	65,306
206 Travel		102	2,358	2,358	2,358	2,358	2,358
Total Non Statutory Recurrent Expenditure		89,495	246,043	240,232	238,534	243,992	243,992
101 Statutory Personal Emoluments		739,753	905,700	905,700	985,382	1,014,943	1,014,943
Total Statutory Expenditure		739,753	905,700	905,700	985,382	1,014,943	1,014,943
Total Subprogram 0112 :		829,248	1,151,743	1,145,932	1,223,916	1,258,935	1,258,935

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
113 REVENUE COLLECTION		\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs							
102 Other Personal Emoluments		1,943,089	2,784,486	2,784,486	2,952,493	2,922,296	2,922,296
103 Employers Contributions		1,347,161	1,476,810	1,476,810	1,597,206	1,592,153	1,623,996
206 Travel		114,328	195,000	195,000	190,000	195,000	195,000
207 Utilities		1,166,435	923,594	1,193,594	2,746,500	1,799,500	1,799,500
208 Rental of Property		41,740	45,340	45,340	45,340	25,340	45,340
209 Library Books & Publications		637	3,790	3,790	20,390	20,390	20,390
210 Supplies & Materials		102,907	193,158	193,158	303,404	130,800	213,919
211 Maintenance of Property		226,470	715,108	715,108	864,378	718,378	718,378
212 Operating Expenses		143,099	1,177,307	907,307	1,442,603	1,826,114	1,878,314
226 Professional Services		181,245	128,750	128,750	1,052,803	115,983	115,983
252 Bad Debt Expense			339,555	339,555	352,455	367,332	367,332
317 Subscriptions			26,590	26,590	26,590	26,590	26,590
Total Non Statutory Recurrent Expenditure		5,267,112	8,009,488	8,009,488	11,594,162	9,739,876	9,927,038
751 Property & Plant		5,560	15,000	15,000	8,000		8,000
752 Machinery & Equipment		86,836	621,150	621,150	1,808,450	245,000	604,878
753 Furniture and Fittings			59,000	59,000	45,000	25,000	25,000
755 Computer Software			1,542,849	1,542,849	1,000,000		
756 Vehicles		75,675	310,000	310,000	150,000		
Total Non Statutory Capital Expenditure		168,071	2,547,999	2,547,999	3,011,450	270,000	637,878
101 Statutory Personal Emoluments		10,227,451	10,099,277	10,099,277	10,227,719	11,280,720	11,422,160
Total Statutory Expenditure		10,227,451	10,099,277	10,099,277	10,227,719	11,280,720	11,422,160
Total Subprogram 0133 :		15,662,634	20,656,764	20,656,764	24,833,331	21,290,596	21,987,076

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0185 Barbados Revenue Authority</b>						
316 Grants to Public Institutions	30,913,487	34,800,000	35,046,520	34,878,876	39,658,500	41,641,425
<b>Total Non Statutory Recurrent Expenditure</b>	30,913,487	34,800,000	35,046,520	34,878,876	39,658,500	41,641,425
416 Grants to Public Institutions	1,689,000	1,609,000	1,609,000	1,609,000	1,689,450	1,773,923
<b>Total Non Statutory Capital Expenditure</b>	1,689,000	1,609,000	1,609,000	1,609,000	1,689,450	1,773,923
<b>Total Subprogram 0185 :</b>	32,602,487	36,409,000	36,655,520	36,487,876	41,347,950	43,415,348



# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD: 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT</b>						
<b>PROGRAMME: 113 Revenue Collection</b>						
PROGRAMME STATEMENT: Provides for the collection of revenue from taxes on income and profits, property, and international trade.						
<b>SUBPROGRAMME: 0190 TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT</b>						
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.						
<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0190 Tax Administration Infrastructure Reform Project</b>						
416 Grants to Public Institutions		2,582,415	2,582,415			
<b>Total Non Statutory Capital Expenditure</b>		2,582,415	2,582,415			
<b>Total Subprogram 0190 :</b>		2,582,415	2,582,415			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	81,079	249,974	249,974	109,275	112,188	112,188
103 Employers Contributions	157,683	187,325	187,325	173,971	172,213	172,213
206 Travel	8,344	50,000	15,000	9,000	14,000	14,000
207 Utilities	85,875	115,000	115,000	86,200	86,200	86,200
208 Rental of Property	13,944	14,200	14,200	14,200	14,200	14,200
209 Library Books & Publications	1,104	2,200	2,200	2,200	2,200	2,200
210 Supplies & Materials	34,245	110,350	110,350	49,750	44,150	44,150
211 Maintenance of Property	85,538	190,500	181,279	136,400	73,400	73,400
212 Operating Expenses	61,363	577,266	604,487	359,886	347,386	346,936
226 Professional Services		20,000	37,000	120,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>529,175</b>	<b>1,516,815</b>	<b>1,516,815</b>	<b>1,060,882</b>	<b>885,937</b>	<b>885,487</b>
751 Property & Plant	3,100	50,000	50,000			
752 Machinery & Equipment				59,514		
<b>Total Non Statutory Capital Expenditure</b>	<b>3,100</b>	<b>50,000</b>	<b>50,000</b>	<b>59,514</b>		
101 Statutory Personal Emoluments	1,505,960	1,622,419	1,622,419	1,612,269	1,580,818	1,660,637
<b>Total Statutory Expenditure</b>	<b>1,505,960</b>	<b>1,622,419</b>	<b>1,622,419</b>	<b>1,612,269</b>	<b>1,580,818</b>	<b>1,660,637</b>
<b>Total Subprogram 0192 :</b>	<b>2,038,235</b>	<b>3,189,234</b>	<b>3,189,234</b>	<b>2,732,665</b>	<b>2,466,755</b>	<b>2,546,124</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0194</b>	<b>PURCHASING</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the procurement of supplies in an efficient manner on behalf of Ministries and Departments.

<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>116 SUPPLIES AND PURCHASING MANAGEMENT</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0194 Purchasing</b>						
206 Travel				6,000	6,000	6,000
207 Utilities				28,800	28,800	28,800
208 Rental of Property				4,705	4,705	4,705
210 Supplies & Materials				49,950	44,150	44,350
211 Maintenance of Property				54,100	73,400	73,400
212 Operating Expenses				91,000	91,000	86,450
<b>Total Non Statutory Recurrent Expenditure</b>				<b>234,555</b>	<b>248,055</b>	<b>243,705</b>
<b>Total Subprogram 0194 :</b>				<b>234,555</b>	<b>248,055</b>	<b>243,705</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
116	SUPPLIES AND PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems							
	102 Other Personal Emoluments	119,709	153,635	153,635			
	103 Employers Contributions	10,164	13,196	13,196			
	212 Operating Expenses	460					
	226 Professional Services	6,750					
	Total Non Statutory Recurrent Expenditure	137,082	166,831	166,831			
	755 Computer Software	192,375					
	Total Non Statutory Capital Expenditure	192,375					
Total Subprogram	0559 :	329,457	166,831	166,831			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
117 PENSIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0139 Pensions, Gratuity &amp; Other Benefits</b>						
319 Other Retiring Benefits	30,129,212	39,510,259	39,510,259	40,695,567	41,916,434	43,173,927
<b>Total Non Statutory Recurrent Expenditure</b>	30,129,212	39,510,259	39,510,259	40,695,567	41,916,434	43,173,927
318 Retiring Benefits	252,908,497	281,909,254	281,909,254	289,354,717	340,572,453	357,601,076
<b>Total Statutory Expenditure</b>	252,908,497	281,909,254	281,909,254	289,354,717	340,572,453	357,601,076
<b>Total Subprogram 0139 :</b>	283,037,710	321,419,513	321,419,513	330,050,284	382,488,887	400,775,003

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
628 Advances to Public Officers	-32,469	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	-32,469	550,000	550,000	550,000	550,000	550,000
416 Grants to Public Institutions	53,268	71,000	71,000			
Total Non Statutory Capital Expenditure	53,268	71,000	71,000			
Total Subprogram 0141 :	20,799	621,000	621,000	550,000	550,000	550,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	211,623	47,474	107,474	53,248	54,844	54,844
103 Employers Contributions	113,665	106,140	122,826	109,564	109,243	109,243
206 Travel	3,421	8,000	8,000	6,500	8,000	8,000
207 Utilities	52,940	49,811	69,613	60,155	65,734	65,734
208 Rental of Property	24,558	73,500	73,500	55,500	102,054	102,054
209 Library Books & Publications	364	3,750	3,750	3,750	3,750	3,750
210 Supplies & Materials	37,639	64,550	64,550	59,450	61,100	61,100
211 Maintenance of Property	27,103	86,180	86,180	86,180	94,065	101,065
212 Operating Expenses	290,316	760,036	740,234	556,140	383,050	418,400
226 Professional Services	5,288	311,000	311,000	261,000	356,000	356,000
230 Contingencies		5,000	5,000	4,000	5,000	5,000
317 Subscriptions	28,207	42,670	42,670	42,670	45,050	45,050
<b>Total Non Statutory Recurrent Expenditure</b>	<b>795,123</b>	<b>1,558,111</b>	<b>1,634,797</b>	<b>1,298,157</b>	<b>1,287,890</b>	<b>1,330,240</b>
753 Furniture and Fittings				18,060		
756 Vehicles				88,625		
<b>Total Non Statutory Capital Expenditure</b>				<b>106,685</b>		
101 Statutory Personal Emoluments	1,165,199	1,128,778	1,128,778	1,237,271	1,274,389	1,201,399
318 Retiring Benefits	94,681	94,685	94,685	94,685	94,685	94,685
<b>Total Statutory Expenditure</b>	<b>1,259,880</b>	<b>1,223,463</b>	<b>1,223,463</b>	<b>1,331,956</b>	<b>1,369,074</b>	<b>1,296,084</b>
<b>Total Subprogram 7013 :</b>	<b>2,055,003</b>	<b>2,781,574</b>	<b>2,858,260</b>	<b>2,736,798</b>	<b>2,656,964</b>	<b>2,626,324</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING		\$	\$	\$	\$	\$	\$
Subprogram 0143 STATISTICAL DEPARTMENT							
102 Other Personal Emoluments		221,075	478,667	406,567	202,930	209,018	209,018
103 Employers Contributions		274,229	320,661	320,661	291,634	287,563	287,563
206 Travel		126,688	161,000	161,000	161,000	161,000	161,000
207 Utilities		155,453	145,000	145,000	159,796	159,796	159,796
209 Library Books & Publications		1,151	2,324	2,324	2,324	2,324	2,324
210 Supplies & Materials		35,809	44,400	60,040	44,400	44,400	58,600
211 Maintenance of Property		59,465	89,001	91,041	79,001	89,001	89,001
212 Operating Expenses		5,630	295,019	167,339	220,019	295,019	295,019
226 Professional Services			220,000	190,000	140,000	49,475	49,475
317 Subscriptions			700	700	700	700	700
Total Non Statutory Recurrent Expenditure		879,501	1,756,772	1,544,672	1,301,804	1,298,296	1,312,496
101 Statutory Personal Emoluments		2,477,746	2,514,820	2,514,820	2,613,411	2,691,814	2,691,814
Total Statutory Expenditure		2,477,746	2,514,820	2,514,820	2,613,411	2,691,814	2,691,814
Total Subprogram 0143 :		3,357,247	4,271,592	4,059,492	3,915,216	3,990,110	4,004,310



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0145 POPULATION &amp; HOUSING CENSUS</b>						
102 Other Personal Emoluments	356,550	269,050	640,250			
103 Employers Contributions	38,899	28,490	72,569			
206 Travel	2,993					
207 Utilities	47,717		149,212			
210 Supplies & Materials	130,413	92,053	20,053			
211 Maintenance of Property	26,428					
212 Operating Expenses	828,123	228,750	228,750			
226 Professional Services	3,570,156	909,088	2,204,845			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,001,278</b>	<b>1,527,431</b>	<b>3,315,679</b>			
<b>Total Subprogram 0145 :</b>	<b>5,001,278</b>	<b>1,527,431</b>	<b>3,315,679</b>			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121	ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit							
	102 Other Personal Emoluments	17,453	23,408	23,408	25,928	26,707	26,707
	103 Employers Contributions	58,030	71,571	71,571	86,967	87,654	87,654
	Total Non Statutory Recurrent Expenditure	75,483	94,979	94,979	112,895	114,361	114,361
	101 Statutory Personal Emoluments	740,049	892,711	892,711	730,085	751,987	751,987
	Total Statutory Expenditure	740,049	892,711	892,711	730,085	751,987	751,987
Total Subprogram	0152 :	815,531	987,690	987,690	842,980	866,348	866,348

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0354</b>	<b>IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides enhanced access to credit for productivity (IADB funded)

<b>FINANCE, ECONOMIC AFFAIRS &amp; INVESTMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0354 IDB Enhanced Access to Credit for Productivity</b>						
211 Maintenance of Property	98					
316 Grants to Public Institutions	166					
<b>Total Non Statutory Recurrent Expenditure</b>	264					
<b>Total Subprogram 0354 :</b>	264					

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
121 ECONOMIC AND SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0505 IDB Global Credit Prog for Safeguarding the Productive Secto						
417 Subscriptions		6,000,000	6,000,000			
Total Non Statutory Capital Expenditure		6,000,000	6,000,000			
Total Subprogram 0505 :		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.

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

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

- 206 – Provides for Commuted reimbursement of travel allowances to travelling officers.
- 207 – Provide for payment of utilities.
- 208 – Rental of a water cooler system.
- 209 – Provides for the purchase of the Daily Newspaper and a Group Online subscription.
- 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.

## EXPLANATORY NOTES

211	–	Provides for the maintenance of property including the payment of insurance premiums to the Caribbean Catastrophe Risk Insurance Fund and local insurance policy provider, 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 Special Advisers, Debt Advisers and External Legal Counsel. Also other professional fees including webpage consultancy.
317	–	Subscriptions to regional organizations including Office of Trade Negotiations CARICOM and international organization.

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**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 services 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 the Customs Warehouse Inventory Management System.
756	–	Provides for the purchase of two vehicles for border security purposes.

## EXPLANATORY NOTES

Subprogram 0185:		BARBADOS REVENUE AUTHORITY
316	—	Provides for the operations of the Barbados Revenue Authority.
416	—	Provides for the purchase of equipment, software, furniture and fixtures.
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<b>Program 116:</b>		<b>Supplies and Procurement Management</b>
Subprogram 0192:		GOVERNMENT PROCUREMENT DEPARTMENT
210	—	Provides for the purchase of Stationery, Printing supplies, cleaning materials toiletries, General medical Supplies, office equipment, office furniture and appliances.
211	—	Provides for insurance, maintenance cost of vehicles and equipment, maintenance of office air conditioning, cleaning of offices, purchase of fuel, small renovations to the Government Procurement.
212	—	Provides for cost of meetings, conferences, Professional development, postages, license fees and other operational costs.
226	—	Provides for consultancy services related to Bonfire.
752	—	Provides for the purchase of computer equipment.
Subprogram 0194:		PURCHASING DEPARTMENT
210	—	Provides for the purchase of short life supplies, officer and medical supplies General medical supplies, office equipment, computer equipment and appliances.
211	—	Provides for insurance, maintenance cost of vehicles and equipment, maintenance of office, air-conditioning, cleaning of offices, purchase of fuel and vehicle maintenance.
212	—	Provides for the purchase of uniforms for messengers.
226	—	Provides for consultancy services related to Bonfire.
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<b>Program 117:</b>		<b>Pensions</b>
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.

## EXPLANATORY NOTES

**Program 119:           Lending**

Subprogram 0141:    LOANS AND ADVANCES

628	—	Provides for loans to Parliamentarians, Secretary Treasures and Registering Officers.
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**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.
211	—	Provides for the repair and maintenance of office furniture and equipment, maintenance on vehicle MP148, insurance coverage on Content, Equipment and Vehicle.
212	—	Includes provisions for postage, hosting of conferences and meetings, seminars, Training workshops under the National Population Policy and Macro Fiscal Unit.
226	—	Consultancy fees for CDB. Plans for Growth Economics Development and for the implementation of the Government capacity building and cloud technology framework.
317	—	Provides for annual subscriptions and contributions to the Institute of Commonwealth Fund for Technical Cooperation (CFTC) and Latin America Economic System (SELA).
318	—	Pension for two former National Productivity Council (NPC) workers.

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.
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 and the National Population Commission.
226	—	Provides for consultancy services. Web portal development and maintenance.
317	—	Annual subscription to an international statistical organization.



**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.

### **OBJECTIVES**

- Establishment of a people-focused governance.
- Improving communication between stakeholders.
- Ensuring empowerment of residents and reduce their dependence on social services.
- Development and implementation of a comprehensive HRD programme for the enhancement of productivity across the ministry, its agencies and departments.
- Providing timely quality services.
- 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 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

ONE HUNDRED AND ONE MILLION, FIVE HUNDRED AND FORTY-FIVE  
THOUSAND, FIFTY-FIVE DOLLARS

(\$101,545,055.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 35</b> <b>MINISTRY OF PEOPLE EMPOWERMENT AND</b> <b>ELDER AFFAIRS</b>	<b>Actual</b> <b>Expenditure</b> <b>2021-2022</b>	<b>Approved</b> <b>Estimates</b> <b>2022-2023</b>	<b>Revised</b> <b>Estimates</b> <b>2022-2023</b>	<b>Estimates</b> <b>2023-2024</b>	<b>Forward</b> <b>Estimates</b> <b>2024-2025</b>	<b>Forward</b> <b>Estimates</b> <b>2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	6,953,733	11,197,741	11,247,741	6,351,908	5,949,592	5,937,215
278 FAMILY	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750
365 HIV/AIDS PREVENT&CONTROL PROJ	11,045	98,000	98,000	98,000	110,000	110,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	87,031,171	76,713,658	98,544,002	88,611,777	98,606,275	96,604,926
632 GENDER AFFAIRS	551,438	1,047,474	1,047,474	1,055,327	1,111,859	1,109,864
633 SOCIAL POLICYRESEARCH&PLANNING	102,247	570,501	570,501	600,800	384,627	76,800
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	4,966,075	7,580,181	13,904,368	4,592,661	746,654	746,994
635 DISASTER SOCIAL RESPONSE AND RELIEF		5,425,929	5,425,929	4,484,776	2,684,600	2,684,600
<b>Total Head 35 :</b>	99,666,930	103,784,606	131,989,137	107,268,449	110,532,357	108,209,149

35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0053 The National HIV/AIDS Commission	473,589	34,031	40,072	547,692	1,190,838	160,000
0056 Behavioral Change Unit					100	
7155 General Management & Coordination Services	1,320,891	210,582	141,901	1,673,374	1,096,632	1,490,425
<b>278 FAMILY</b>						
0564 Family Affairs					1,465,200	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	2,955,787	201,398	355,325	3,512,510	1,834,829	36,059,176
0428 National Assistance Board						12,542,699
0429 Child Care Board						20,593,929
0430 Community Elder Care Programme						9,685,464
0435 National Disability Unit	714,587	25,933	75,765	816,285	1,203,890	532,000
0440 Barbados Council for the Disabled						362,320
0487 People Assembly					112,800	
<b>632 GENDER AFFAIRS</b>						
0438 Gender Affairs	258,540	16,866	26,796	302,202	324,125	429,000
<b>633 SOCIAL POLICYRESEARCH&amp;PLANNING</b>						
0439 Bureau of Social Planning & Research					593,800	
<b>634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME</b>						
0431 Alleviation of Poverty		301,885	37,776	339,661	53,000	
0464 One Family Program					4,200,000	
<b>635 DISASTER SOCIAL RESPONSE AND RELIEF</b>						
0506 Disaster Social Response and Relief					2,011,600	2,273,176
<b>TOTAL</b>	<b>5,723,394</b>	<b>790,695</b>	<b>677,635</b>	<b>7,191,724</b>	<b>14,184,814</b>	<b>84,136,189</b>

					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>6,351,908</b>
				1,898,530	6,000				6,000	1,904,530
				100						100
				4,260,431	186,847				186,847	4,447,278
										<b>1,473,200</b>
				1,473,200						1,473,200
										<b>98,000</b>
				98,000						98,000
										<b>88,611,777</b>
				41,406,515	112,775				112,775	41,519,290
				12,542,699			715,100		715,100	13,257,799
				20,593,929			500,000		500,000	21,093,929
				9,685,464						9,685,464
				2,552,175	28,000				28,000	2,580,175
				362,320						362,320
				112,800						112,800
										<b>1,055,327</b>
				1,055,327						1,055,327
										<b>600,800</b>
				593,800	7,000				7,000	600,800
										<b>4,592,661</b>
				392,661						392,661
				4,200,000						4,200,000
										<b>4,484,776</b>
				4,284,776	200,000				200,000	4,484,776
				<b>105,512,727</b>	<b>540,622</b>		<b>1,215,100</b>		<b>1,755,722</b>	<b>107,268,449</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services							
102 Other Personal Emoluments		282,194	197,627	197,627	210,582	216,766	220,478
103 Employers Contributions		124,675	126,040	129,040	141,901	144,370	144,370
206 Travel		186	7,000	53,000	7,000	7,000	7,000
207 Utilities		117,852	149,810	349,810	154,810	92,010	92,010
208 Rental of Property		147,888	148,965	148,965	148,965	148,965	148,965
209 Library Books & Publications		1,350	2,240	2,240	2,240	4,690	4,690
210 Supplies & Materials		38,869	100,077	100,077	124,277	102,336	101,836
211 Maintenance of Property		45,963	33,780	33,780	33,780	33,780	33,780
212 Operating Expenses		1,128,697	5,430,560	5,430,560	396,560	274,060	274,060
226 Professional Services		168,455	390,000	350,000	229,000	35,000	35,000
314 Grants To Individuals		1,158,512					
315 Grants to Non-Profit Organisations		1,457,425	1,365,425	1,115,425	1,490,425	1,540,425	1,540,425
Total Non Statutory Recurrent Expenditure		4,672,066	7,951,524	7,910,524	2,939,540	2,599,402	2,602,614
752 Machinery & Equipment		15,895	100,000	100,000	50,000	40,600	40,600
753 Furniture and Fittings		4,590	19,500	19,500	15,500	4,000	4,000
755 Computer Software		34,830	70,000	70,000	40,000		
756 Vehicles			81,347	81,347	81,347		
Total Non Statutory Capital Expenditure		55,315	270,847	270,847	186,847	44,600	44,600
101 Statutory Personal Emoluments		1,091,406	1,111,981	1,252,981	1,320,891	1,359,079	1,363,252
Total Statutory Expenditure		1,091,406	1,111,981	1,252,981	1,320,891	1,359,079	1,363,252
Total Subprogram	7155 :	5,818,787	9,334,352	9,434,352	4,447,278	4,003,081	4,010,466

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0053 The National HIV/AIDS Commission</b>						
102 Other Personal Emoluments	16,002	25,872	25,872	34,031	35,052	35,052
103 Employers Contributions	37,726	38,503	38,503	40,072	40,420	40,420
206 Travel	338	17,000	17,000	17,000	17,000	17,000
207 Utilities	18,190	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	38,591	57,850	57,850	57,850	57,850	57,850
209 Library Books & Publications	819	5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	113,056	222,800	222,800	225,300	225,300	225,300
211 Maintenance of Property	36,986	108,937	108,937	109,335	112,699	114,937
212 Operating Expenses	224,478	488,000	488,000	503,500	526,000	504,000
226 Professional Services	123,353	230,000	180,000	230,000	230,000	230,000
315 Grants to Non-Profit Organisations	65,000	160,000	160,000	160,000	160,000	160,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>674,539</b>	<b>1,396,815</b>	<b>1,346,815</b>	<b>1,424,941</b>	<b>1,452,174</b>	<b>1,432,412</b>
752 Machinery & Equipment	4,144	6,000	6,000	6,000	6,000	6,000
<b>Total Non Statutory Capital Expenditure</b>	<b>4,144</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
101 Statutory Personal Emoluments	456,264	460,574	460,574	473,589	488,337	488,337
<b>Total Statutory Expenditure</b>	<b>456,264</b>	<b>460,574</b>	<b>460,574</b>	<b>473,589</b>	<b>488,337</b>	<b>488,337</b>
<b>Total Subprogram 0053 :</b>	<b>1,134,947</b>	<b>1,863,389</b>	<b>1,813,389</b>	<b>1,904,530</b>	<b>1,946,511</b>	<b>1,926,749</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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: 0056 BEHAVIORAL CHANGE UNIT**

**SUBPROGRAMME STATEMENT:** Facilitating positive behavioral change to build stable communities

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0056 Behavioral Change Unit</b>						
212 Operating Expenses				100		
<b>Total Non Statutory Recurrent Expenditure</b>				100		
<b>Total Subprogram 0056 :</b>				100		



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
278 FAMILY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0564 Family Affairs</b>						
206 Travel		6,000	6,000	4,000	6,000	6,000
208 Rental of Property		13,000	13,000	10,000	13,000	13,000
209 Library Books & Publications		250	250	1,000	1,000	1,000
210 Supplies & Materials	3,272	38,450	38,450	32,450	17,000	17,000
212 Operating Expenses	29,491	450,050	450,050	882,750	626,750	626,750
226 Professional Services	18,458	635,372	635,372	535,000	267,000	267,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
<b>Total Non Statutory Recurrent Expenditure</b>	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750
<b>Total Subprogram 0564 :</b>	51,221	1,151,122	1,151,122	1,473,200	938,750	938,750

**BARBADOS ESTIMATES 2023 - 2024**

**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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
365 HIV/AIDS PREVENT&CONTROL PROJ	\$	\$	\$	\$	\$	\$
<b>Subprogram 8304 HIV/AIDS Prevention</b>						
212 Operating Expenses	11,045	98,000	98,000	98,000	110,000	110,000
<b>Total Non Statutory Recurrent Expenditure</b>	11,045	98,000	98,000	98,000	110,000	110,000
<b>Total Subprogram 8304 :</b>	11,045	98,000	98,000	98,000	110,000	110,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0427</b>	<b>WELFARE DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0427 Welfare Department</b>						
102 Other Personal Emoluments	127,380	189,590	179,590	201,398	207,442	207,442
103 Employers Contributions	330,366	312,076	322,076	355,325	360,314	360,455
206 Travel	160,433	172,000	172,000	172,000	172,000	172,000
207 Utilities	263,819	227,150	227,150	237,150	237,150	237,150
208 Rental of Property	19,161	18,250	18,250	18,725	18,725	18,725
209 Library Books & Publications	562	865	865	865	865	865
210 Supplies & Materials	52,401	69,268	69,268	95,283	85,268	67,693
211 Maintenance of Property	81,649	91,241	91,241	91,241	91,241	91,241
212 Operating Expenses	859,064	798,565	798,565	888,565	888,565	888,565
226 Professional Services	132,388	133,000	133,000	331,000	331,000	331,000
313 Subsidies	4,750,000	3,000,000	6,200,001	3,000,000	4,800,000	4,800,000
314 Grants To Individuals	36,920,000	28,320,000	41,820,000	32,543,176	36,360,000	36,360,000
315 Grants to Non-Profit Organisations	183,040	446,000	446,000	516,000	516,000	516,000
<b>Total Non Statutory Recurrent Expenditure</b>	43,880,261	33,778,005	50,478,006	38,450,728	44,068,570	44,051,136
751 Property & Plant		3,000	3,000	6,000		
752 Machinery & Equipment	34,806	60,375	60,375	55,525	24,900	8,900
753 Furniture and Fittings	17,190	55,335	55,335	51,250	25,000	20,000
<b>Total Non Statutory Capital Expenditure</b>	51,995	118,710	118,710	112,775	49,900	28,900
101 Statutory Personal Emoluments	2,670,153	2,862,285	2,862,285	2,955,787	3,044,865	348,782
<b>Total Statutory Expenditure</b>	2,670,153	2,862,285	2,862,285	2,955,787	3,044,865	348,782
<b>Total Subprogram 0427 :</b>	46,602,410	36,759,000	53,459,001	41,519,290	47,163,335	44,428,818

**BARBADOS ESTIMATES 2023 - 2024**

**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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0428 National Assistance Board</b>						
211 Maintenance of Property	8,460					
316 Grants to Public Institutions	14,238,089	14,746,635	19,641,794	12,542,699	12,454,221	12,819,465
<b>Total Non Statutory Recurrent Expenditure</b>	14,246,548	14,746,635	19,641,794	12,542,699	12,454,221	12,819,465
416 Grants to Public Institutions	2,481,200	96,100	1,096,100	715,100	28,500	175,000
<b>Total Non Statutory Capital Expenditure</b>	2,481,200	96,100	1,096,100	715,100	28,500	175,000
<b>Total Subprogram 0428 :</b>	16,727,748	14,842,735	20,737,894	13,257,799	12,482,721	12,994,465

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0429 Child Care Board</b>						
211 Maintenance of Property	6,989					
315 Grants to Non-Profit Organisations	18,240	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	20,293,751	20,300,000	20,300,000	20,575,689	23,922,975	23,922,975
<b>Total Non Statutory Recurrent Expenditure</b>	20,318,980	20,318,240	20,318,240	20,593,929	23,941,215	23,941,215
416 Grants to Public Institutions	210,000	167,390	167,390	500,000	460,000	460,000
<b>Total Non Statutory Capital Expenditure</b>	210,000	167,390	167,390	500,000	460,000	460,000
<b>Total Subprogram 0429 :</b>	20,528,980	20,485,630	20,485,630	21,093,929	24,401,215	24,401,215

**BARBADOS ESTIMATES 2023 - 2024**

**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>0430</b>	<b>COMMUNITY ELDERLY CARE PROGRAMME</b>
<b>SUBPROGRAMME STATEMENT:</b>		This program has responsibility for administering companionship to the elderly.

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0430 Community Elder Care Programme</b>						
316 Grants to Public Institutions				9,685,464	11,173,429	11,239,920
<b>Total Non Statutory Recurrent Expenditure</b>				9,685,464	11,173,429	11,239,920
<b>Total Subprogram 0430 :</b>				9,685,464	11,173,429	11,239,920

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0435</b>	<b>NATIONAL DISABILITY UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0435 National Disability Unit</b>						
102 Other Personal Emoluments	3,936	18,477	18,477	25,933	26,710	26,549
103 Employers Contributions	64,580	84,943	81,943	75,765	77,400	77,588
206 Travel	16,445	20,000	20,000	20,000	25,000	25,000
207 Utilities	36,657	86,000	86,000	85,000	89,000	94,500
208 Rental of Property	2,108	3,000	3,000	8,500	9,500	12,000
209 Library Books & Publications	552	3,000	3,000	350	2,900	2,950
210 Supplies & Materials	333,728	384,400	384,400	230,100	329,350	386,250
211 Maintenance of Property	137,110	139,850	139,850	84,000	117,850	140,350
212 Operating Expenses	253,360	353,940	474,940	365,940	528,940	551,940
223 Structures	329,060	400,000	319,000	250,000	300,000	350,000
226 Professional Services	69,300	235,000	235,000	160,000	125,000	125,000
314 Grants To Individuals				100,000	100,000	100,000
315 Grants to Non-Profit Organisations	285,750	432,000	432,000	432,000	255,000	255,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,532,584	2,160,610	2,197,610	1,837,588	1,986,650	2,147,127
751 Property & Plant		25,000	45,000	20,000	25,000	25,000
752 Machinery & Equipment		6,000	26,000			
753 Furniture and Fittings	87,115	130,000	110,000	8,000	20,000	25,000
755 Computer Software		2,500	2,500		2,500	2,500
756 Vehicles	188,333	286,000	266,000			
<b>Total Non Statutory Capital Expenditure</b>	275,448	449,500	449,500	28,000	47,500	52,500
101 Statutory Personal Emoluments	611,150	739,247	739,247	714,587	735,100	736,705
<b>Total Statutory Expenditure</b>	611,150	739,247	739,247	714,587	735,100	736,705
<b>Total Subprogram 0435 :</b>	2,419,182	3,349,357	3,386,357	2,580,175	2,769,250	2,936,332

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0440 Barbados Council for the Disabled</b>						
315 Grants to Non-Profit Organisations	271,737	362,320	362,320			
316 Grants to Public Institutions				362,320	362,320	362,320
<b>Total Non Statutory Recurrent Expenditure</b>	271,737	362,320	362,320	362,320	362,320	362,320
<b>Total Subprogram 0440 :</b>	271,737	362,320	362,320	362,320	362,320	362,320



**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

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

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

**SUBPROGRAMME: 0486 ECCLESIASTICAL AFFAIRS**

**SUBPROGRAMME STATEMENT:** this subprogram addresses the challenges encountered by the elderly and other beneficiaries through the provision of services at home and or with in the community rather than institutions

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0486 Ecclesiastical Affairs</b>						
210 Supplies & Materials		10,000				
212 Operating Expenses	481,114	771,816				
226 Professional Services		20,000				
<b>Total Non Statutory Recurrent Expenditure</b>	481,114	801,816				
<b>Total Subprogram 0486 :</b>	481,114	801,816				

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0487 People Assembly</b>						
102 Other Personal Emoluments					65,217	67,068
103 Employers Contributions					7,834	7,834
206 Travel		12,800	12,800	12,800	12,800	12,800
208 Rental of Property				10,000	28,000	18,000
210 Supplies & Materials				8,000	8,000	8,000
211 Maintenance of Property				5,000	5,000	5,000
212 Operating Expenses		50,000	50,000	44,000	36,554	32,554
226 Professional Services		50,000	50,000	33,000	90,600	90,600
<b>Total Non Statutory Recurrent Expenditure</b>		112,800	112,800	112,800	254,005	241,856
<b>Total Subprogram 0487 :</b>		112,800	112,800	112,800	254,005	241,856

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 sensitization, training and mainstreaming.

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0438 Gender Affairs</b>						
102 Other Personal Emoluments		16,375	16,375	16,866	17,373	17,373
103 Employers Contributions	18,507	25,671	25,671	26,796	26,965	27,086
206 Travel		5,000	5,000	2,000	5,000	5,000
207 Utilities	17,634	17,000	17,000	13,000	17,000	17,000
208 Rental of Property	16,187	14,885	14,885	13,885	14,885	14,885
209 Library Books & Publications	562	3,200	3,200	562	2,762	2,762
210 Supplies & Materials	3,005	42,177	42,177	22,707	40,152	40,152
211 Maintenance of Property	5,995	14,900	14,900	3,200	15,400	15,400
212 Operating Expenses	49,572	106,456	136,456	208,771	280,016	276,821
226 Professional Services	32,145	70,000	40,000	60,000	30,000	30,000
315 Grants to Non-Profit Organisations	208,400	471,800	471,800	420,000	392,800	392,800
317 Subscriptions	6,000	9,000	9,000	9,000	9,000	9,000
<b>Total Non Statutory Recurrent Expenditure</b>	358,007	796,464	796,464	796,787	851,353	848,279
101 Statutory Personal Emoluments	193,431	251,010	251,010	258,540	260,506	261,585
<b>Total Statutory Expenditure</b>	193,431	251,010	251,010	258,540	260,506	261,585
<b>Total Subprogram 0438 :</b>	551,438	1,047,474	1,047,474	1,055,327	1,111,859	1,109,864

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
633 SOCIAL POLICYRESEARCH&PLANNING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0439 Bureau of Social Planning &amp; Research</b>						
103 Employers Contributions	6,437	6,559	6,559		6,559	
206 Travel		1,000	1,000	1,000	1,000	2,500
209 Library Books & Publications	530	2,400	2,400	900	2,400	2,400
210 Supplies & Materials	2,134	8,700	8,700	7,200	6,200	11,500
211 Maintenance of Property		2,000	2,000	2,000	1,000	1,000
212 Operating Expenses		148,400	148,400	149,200	60,400	55,400
226 Professional Services	26,060	324,500	324,500	433,500	236,000	
<b>Total Non Statutory Recurrent Expenditure</b>	35,161	493,559	493,559	593,800	313,559	72,800
752 Machinery & Equipment	3,720	5,650	5,650			
755 Computer Software		7,000	7,000	7,000	4,000	4,000
<b>Total Non Statutory Capital Expenditure</b>	3,720	12,650	12,650	7,000	4,000	4,000
101 Statutory Personal Emoluments	63,366	64,292	64,292		67,068	
<b>Total Statutory Expenditure</b>	63,366	64,292	64,292		67,068	
<b>Total Subprogram 0439 :</b>	102,247	570,501	570,501	600,800	384,627	76,800

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 0431 Alleviation of Poverty</b>						
102 Other Personal Emoluments	225,942	289,799	289,799	301,885	309,896	310,075
103 Employers Contributions	27,278	35,550	35,550	37,776	38,011	38,172
206 Travel	1,165	53,000	7,000	53,000	53,000	53,000
212 Operating Expenses		80,000	80,000		345,747	345,747
315 Grants to Non-Profit Organisations		200,000	100,000			
<b>Total Non Statutory Recurrent Expenditure</b>	254,385	658,349	512,349	392,661	746,654	746,994
415 Grants to Non-Profit Organisations		100,000	100,000			
<b>Total Non Statutory Capital Expenditure</b>		100,000	100,000			
<b>Total Subprogram 0431 :</b>	254,385	758,349	612,349	392,661	746,654	746,994

# **BARBADOS ESTIMATES 2023 - 2024**

## **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</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>0464</b>	<b>ONE FAMILY PROGRAM</b>
<b>SUBPROGRAMME STATEMENT:</b>		This program has responsibility for transforming and empowering the lives of 1000 vulnerable families in Barbados

<b>MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 0464 One Family Program</b>						
212 Operating Expenses				4,200,000		
<b>Total Non Statutory Recurrent Expenditure</b>				4,200,000		
<b>Total Subprogram 0464 :</b>				4,200,000		

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
<b>Subprogram 8406 Strengthening Human and Social Development</b>						
102 Other Personal Emoluments	1,140,489	1,278,765	1,278,765			
103 Employers Contributions	120,192	139,067	139,067			
206 Travel	83,372	100,000	80,000			
207 Utilities	31,711	30,000	30,000			
210 Supplies & Materials	10,684	12,000	12,000			
211 Maintenance of Property		9,000	9,000			
212 Operating Expenses	2,114,409	2,983,000	8,421,867			
226 Professional Services	1,167,521	2,070,000	3,121,320			
<b>Total Non Statutory Recurrent Expenditure</b>	4,668,378	6,621,832	13,092,019			
752 Machinery & Equipment	43,313	200,000	200,000			
<b>Total Non Statutory Capital Expenditure</b>	43,313	200,000	200,000			
<b>Total Subprogram 8406 :</b>	4,711,690	6,821,832	13,292,019			

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

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

**PROGRAMME: 635 Disaster Social Response and Relief**

**PROGRAMME STATEMENT:** To provide disaster social relief as part of the National Response and recovery mechanisms in

**SUBPROGRAMME: 0506 Disaster Social Response and Relief**

**SUBPROGRAMME STATEMENT:** 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
635 DISASTER SOCIAL RESPONSE AND RELIEF	\$	\$	\$	\$	\$	\$
<b>Subprogram 0506 Disaster Social Response and Relief</b>						
206 Travel		20,000	20,000	20,000	70,000	70,000
207 Utilities		14,400	14,400	21,600	21,600	21,600
210 Supplies & Materials		136,000	136,000	105,000	136,000	136,000
212 Operating Expenses		2,008,235	2,008,235	1,255,000	966,000	966,000
226 Professional Services		111,118	111,118	110,000	15,000	15,000
230 Contingencies		713,000	713,000	500,000	713,000	713,000
314 Grants To Individuals		2,223,176	2,223,176	2,273,176	713,000	713,000
<b>Total Non Statutory Recurrent Expenditure</b>		5,225,929	5,225,929	4,284,776	2,634,600	2,634,600
752 Machinery & Equipment		180,000	180,000	180,000	50,000	50,000
755 Computer Software		20,000	20,000	20,000		
<b>Total Non Statutory Capital Expenditure</b>		200,000	200,000	200,000	50,000	50,000
<b>Total Subprogram 0506 :</b>		5,425,929	5,425,929	4,484,776	2,684,600	2,684,600



## EXPLANATORY NOTES

### Program 040: Direction and Policy Formulation

#### Sub-program 0053: NATIONAL HIV/AIDS COMMISSION

- |     |   |   |
|-----|---|---|
| 210 | — | Includes provision for the purchase of office supplies, stationery, printing and computer supplies, medical supplies, cleaning supplies, promotional items and sports and games equipment for the integration of HIV in sports. |
| 211 | — | Includes provision for insurance and maintenance of equipment and vehicle, spare parts, upkeep of premises and motor vehicle and the provision of petroleum products.   |
| 212 | — | Includes provision for Public Relations, refreshments, postage, training, Honorariums, information services, monitoring and evaluation and scaling up prevention and stigma and discrimination.                                 |
| 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.   |

#### Sub-program 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- |     |   |   |
|-----|---|---|
| 212 | — | Provides for the attendance at overseas and local conferences, refreshments and rewards, public relations, postage, student work experience, and other expenses.  |
| 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

- |     |   |  |
|-----|---|--|
| 212 | — | Provides for conferences, meetings, refreshments, honorariums, National Policy on Ageing, National Parenting Programme, Parent Rehabilitation Programme, Partnership for Peace Programme, Special Edition of the National Senior Games (Vision 2020) and Child Rights Advocate for administrative works. |
| 226 | — | Provides for consultancy services, Maintenance of Centenarian Website and Development of Child Protection Bill.  |
| 317 | — | Provides for annual contributions to regional organizations.   |
- 

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

Subprogram 8304:       HIV/AIDS PREVENTION

- |     |   |  |
|-----|---|--|
| 212 | — | <p>To continue coordination activities, sensitization and educational programmes. Institutional strengthening of the HIV/AIDS programme (Gen. Man).</p> <p>To conduct workshops, to establish peer groups. Update and publish a database of CBOs and NGOs and other services. To establish a speaker's bureau in respect to PLWHA and their families. To develop and stage community theatre a multi-media in collaboration with NCF, to assist with community development programmes (CDD).</p> <p>To enhance clients awareness of HIV/AIDS and demonstrate the need for behavioural change through training and workshops (Welfare).</p> <p>To organize training sessions to sensitize staff members to adequately care for PLWHA and also the affected community. To host one week workshops to focus on specific areas of care counselling To use Senior Citizen drama production to underline the serious impact of HIV/AIDS on the individual and the family (NAB).</p> <p>To conduct sensitization workshops for individuals and foster parents about their role as caregivers for children living with HIV/AIDS (CCB).</p> <p>To conduct seminars on HIV/AIDS awareness and sexuality. To provide materials to persons with disabilities (NDU).</p> <p>To continue delivery of workshops on the gender dimension of HIV/aids with community groups (BGA).</p> <p>To promote safer sexual practices among clients of the Poverty Bureau and their households by conducting workshops (PAB).</p> |
|-----|---|--|

## EXPLANATORY NOTES

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

#### **Subprogram 427: WELFARE DEPARTMENT**

- |     |   |   |
|-----|---|---|
| 212 | — | Includes provision for the purchase of uniforms, Public Relations, burials, legal aid, brochures, refreshments, postage, training programme, the Feeding Centre, PREP programme, payment of cheque books, security services for Speighstown, St. Lucy, St. John, Six Rds, St. George Welfare offices. |
| 226 | — | Provides 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.  |

#### **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. |
| 416 | — | Provides for capital works at Vauxhall Senior Citizens Home and Lancaster.   |

#### **Subprogram 429: CHILD CARE BOARD**

- |     |   |   |
|-----|---|---|
| 315 | — | <p>This sub-program provides the mandate as follows:</p> <p>To provide and maintaining Child Care Institutions for the safe keeping of children in need of care and protection.</p> <p>To provide counselling and other services for children in need of care and protection and for the parents and guardians of those children.</p> |
|-----|---|---|

## EXPLANATORY NOTES

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.

### Subprogram 0435: NATIONAL DISABILITIES UNIT

- 210 — Provides for the purchase of toiletries, stationery, first aid medicines, cleaning supplies, agricultural supplies computer supplies and assistive devices, including prostheses, hearing aids, computer equipment and office furniture.
- 211 — Provides for the maintenance and insurance of property, vehicles, computers and equipment, furniture and wheel chairs.
- 212 — Provides for In-service training seminars and workshops for persons with disabilities, their care givers and professionals. Postage, Public relations, data analysis, Resource Centres, Respite Care, Work Experience programme, Disability sports, workshops, public relations, agricultural project, data analysis, sheltered productive workshops, Agricultural project, integrated summer camps, Flower Project, Recreational programmes, Volunteer Corps, Sign Language, special events for the disabled, and Music programmes for the blind and visually impaired. Transportation costs relating to the Call-A-Ride Services. Expenses incurred with respect to the work of the Special Envoy for persons with Disabilities.
- 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.

## EXPLANATORY NOTES

756 — Provides for the purchase of vehicle.

Subprogram 0486: ECCLESIASTICAL AFFAIRS

210 — Provides for the purchase of promotional items.

212 — Provides for the Independence Church Service and subventions to the Barbados Diocesan Trust, the Diocesan Synod of Barbados and Town Hall meetings for Ecclesiastical Affairs.

226 — Provides for consultation on faith/spirituality.

Subprogram 0487: PEOPLE'S ASSEMBLIES

208 — Provides for rental of Equipment and Venues.

210 — Provides for purchasing of stationery and printing supplies.

211 — Provides for payment of Insurances.

212 — Provides for refreshments and other operating cost.

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

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

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

212 — Provides for postage, Government Hospitality and the servicing of Social Council.

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

## EXPLANATORY NOTES

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

#### **Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY**

- |     |   |  |
|-----|---|--|
| 212 | — | Provides for the ISEE Bridge Programme and pilot project in collaboration with the Welfare Department and other government agencies. |
| 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.   |
- 

### **Program 634: Poverty Alleviation Formulation**

#### **Subprogram 8406: STRENGTHENING HUMAN & SOCIAL DEVELOPMENT**

- |     |   |  |
|-----|---|--|
| 212 | — | Provision of literacy and numeracy training, technical training and advertising. |
| 226 | — | Consultancy contracts.   |
| 752 | — | Machinery and Equipment – Provides for computer hardware.                        |
| 755 | — | Computer software – Provides for software application.                           |
- 

### **Program 635: Disaster Social Response And Relief**

#### **Subprogram 0586: DISASTER SOCIAL RESPONSE AND RELIEF**

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for consultancy services.                        |
| 230 | — | Provides for contingencies.                               |
| 752 | — | Provides for the purchase of tablets and portable radios. |
| 755 | — | Provides for the purchase of software for the tablets.    |

**MINISTRY OF TRANSPORT, WORKS AND  
WATER RESOURCES**

# MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

## **STRATEGIC GOALS**

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

1. To provide sound planning/policy advice and technical services in the areas of transport, road works, mechanical and electrical services, water production and distribution, drainage and sewerage maintenance.
2. To provide a well-regulated and competitive environment for the land transport industry.
3. To provide an excellent and safe technology driven, modern and efficient public transportation system.
4. To maintain and rehabilitate highways, tenantry and residential roads and other public accesses.
5. To promote safety in all work relating to roads, public transport and electrical systems management.
6. To provide effective flood alleviation and mitigation solutions across Barbados.
7. Promote economic and environmentally sustainable production and use of water resources in Barbados.
8. Build and strengthen human capacity and skills as well as institutional capacity within the transport and water resources sectors.
9. Maintain the consistent supply of potable water to the island.
10. Advance work on the monitoring, assessment, control and protection of water resources in the public's interest.
11. Provide wastewater treatment and disposal services to the sewered areas of Bridgetown and the South Coast.
12. Support efforts to modernize the institutional setting of the water and sanitation sectors.
13. Improve water production infrastructure and the efficiency of the operations of the Barbados Water Authority.



**BARBADOS ESTIMATES 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Transport, Works and Water Resources

ONE HUNDRED AND THIRTY MILLION, THREE HUNDRED AND FIFTY-SEVEN  
THOUSAND, SEVEN HUNDRED AND THIRTY-ONE DOLLARS

(\$130,357,731.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 81</b>						
<b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	6,178,573	9,049,317	9,059,317	10,238,798	8,861,994	8,752,336
510 ROAD NETWORK SERVICES	81,185,116	71,838,292	115,709,216	75,132,644	44,983,461	45,021,150
511 DRAINAGE SERVICES	5,251,278	5,934,734	5,844,734	7,321,067	6,352,105	5,964,111
512 SCOTLAND DISTRICT SPECIAL WORKS	1,422,580	1,512,492	1,512,492	1,933,136	1,928,573	1,929,234
514 GOVERNMENT VEHICLE SERVICES	5,059,664	5,490,205	5,490,205	4,847,996	5,392,635	4,713,187
515 ELECTRICAL ENGINEERING SERVICES	2,267,408	2,671,978	2,671,978	2,801,453	4,822,903	4,633,074
516 PUBLIC TRANSPORTATION SERVICES	13,616,662	15,849,957	24,239,957	20,514,959	16,888,981	17,399,806
517 TRANSPORT	27,004,712	15,806,214	40,077,625	15,666,214	36,985,405	37,286,876
518 BARBADOS WATER AUTHORITY	48,330,395	30,000,000	30,000,000	20,000,000	50,000,000	50,000,000
<b>Total Head 81 :</b>	190,316,387	158,153,189	234,605,524	158,456,267	176,216,057	175,699,774

	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	1,067,952	108,914	69,325	1,246,191	1,266,679	13,000
7085 General Management and Coordination Services	3,944,725	314,655	397,962	4,657,342	1,386,436	
<b>510 ROAD NETWORK SERVICES</b>						
0495 Tenantry Roads					70,000	
0498 Road Rehabilitation (CAF)						
0511 Highway Construction & Maintenance Services	14,863,448	1,077,072	1,751,432	17,691,952	12,950,042	
0513 Residential Road Construction and Maintenance Services					6,500	
0514 Bridge Construction & Maintenance Services					10,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrast					786,900	
0544 Road and Bridge Rehabilitation Scotland District						
<b>511 DRAINAGE SERVICES</b>						
0515 Maintenance of Drainage to Prevent Flooding	1,854,503	91,333	198,569	2,144,405	4,041,140	
<b>512 SCOTLAND DISTRICT SPECIAL WORKS</b>						
0516 Scotland District Special Works	563,106	39,394	65,527	668,027	27,500	
<b>514 GOVERNMENT VEHICLE SERVICES</b>						
0519 Vehicles & Equipment Workshop	1,440,699	63,713	163,634	1,668,046	2,806,450	
0520 Purchase of General Purpose Equipment					45,000	
<b>515 ELECTRICAL ENGINEERING SERVICES</b>						
0521 Gov'ernment Electrical Engineer's Department	1,453,954	29,979	150,770	1,634,703	766,750	
0522 Purchase of Air Condition System						
<b>516 PUBLIC TRANSPORTATION SERVICES</b>						
0523 Licensing Inspection of Vehicles	2,188,227	115,208	252,756	2,556,191	3,627,227	
0524 Provision of Traffic & Street Lights					6,000,000	
0525 Improvement to Traffic Management	470,969	29,458	53,116	553,543	914,980	
0526 Parking System Car Park	250,953	3,399	28,596	282,948	80,000	

					CAPITAL					Grand Total
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	
										10,238,798
				2,525,870	1,527,200				1,527,200	4,053,070
				6,043,778	141,950				141,950	6,185,728
										75,132,644
				70,000	644,780				644,780	714,780
					27,578,470				27,578,470	27,578,470
				30,641,994	5,140,000				5,140,000	35,781,994
				6,500	1,000,000				1,000,000	1,006,500
				10,000	2,150,000				2,150,000	2,160,000
				786,900	4,604,000				4,604,000	5,390,900
					2,500,000				2,500,000	2,500,000
										7,321,067
				6,185,545	1,135,522				1,135,522	7,321,067
										1,933,136
				695,527	1,237,609				1,237,609	1,933,136
										4,847,996
				4,474,496	28,500				28,500	4,502,996
				45,000	300,000				300,000	345,000
										2,801,453
				2,401,453	200,000				200,000	2,601,453
					200,000				200,000	200,000
										20,514,959
				6,183,418	3,197,070				3,197,070	9,380,488
				6,000,000						6,000,000
				1,468,523	3,303,000				3,303,000	4,771,523
				362,948						362,948

	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>517 TRANSPORT</b>						
0527 Transport Board Subsidy						12,167,000
0528 Transport Board						
0546 Improvement to Public Transport						2,689,214
<b>518 BARBADOS WATER AUTHORITY</b>						
0542 Barbados Water Authority						
<b>TOTAL</b>	<b>28,098,536</b>	<b>1,873,125</b>	<b>3,131,687</b>	<b>33,103,348</b>	<b>34,785,604</b>	<b>14,869,214</b>

[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 7085 General Management and Coordination Services</b>						
102 Other Personal Emoluments	174,621	168,317	168,317	314,655	309,946	309,946
103 Employers Contributions	362,996	379,949	379,949	397,962	401,941	405,961
206 Travel	35,276	29,186	29,186	29,186	29,186	29,186
207 Utilities	771,004	774,780	774,780	836,840	836,840	836,840
209 Library Books & Publications	1,680	12,940	12,940	12,940	12,940	12,940
210 Supplies & Materials	103,680	280,570	240,570	230,570	260,070	260,070
211 Maintenance of Property	79,431	133,000	133,000	133,000	62,000	62,000
212 Operating Expenses	123,361	126,870	166,870	133,900	158,900	158,900
223 Structures	13,736	15,000	15,000	10,000		
226 Professional Services		48,000	48,000			
<b>Total Non Statutory Recurrent Expenditure</b>	1,665,784	1,968,612	1,968,612	2,099,053	2,071,823	2,075,843
752 Machinery & Equipment	119,003	111,950	111,950	111,950	88,500	88,500
755 Computer Software		20,000	30,000	30,000		
<b>Total Non Statutory Capital Expenditure</b>	119,003	131,950	141,950	141,950	88,500	88,500
101 Statutory Personal Emoluments	3,662,157	3,760,593	3,760,593	3,944,725	4,063,066	4,063,066
<b>Total Statutory Expenditure</b>	3,662,157	3,760,593	3,760,593	3,944,725	4,063,066	4,063,066
<b>Total Subprogram 7085 :</b>	5,446,944	5,861,155	5,871,155	6,185,728	6,223,389	6,227,409

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040	DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services							
102	Other Personal Emoluments	72,945	87,627	87,627	108,914	112,182	55,518
103	Employers Contributions	21,134	67,413	67,413	69,325	70,018	70,719
209	Library Books & Publications	4,240	7,000	7,000	6,200	7,500	
210	Supplies & Materials	39,727	51,399	51,399	49,179	40,215	
211	Maintenance of Property	100,187	109,600	109,600	100,500	82,100	82,100
212	Operating Expenses	126,365	409,843	409,843	410,800	433,800	423,800
226	Professional Services				700,000	700,000	700,000
317	Subscriptions				13,000	13,000	13,000
Total Non Statutory Recurrent Expenditure		364,598	732,882	732,882	1,457,918	1,458,815	1,345,137
752	Machinery & Equipment	32,928	200,580	200,580	295,800	58,800	58,800
753	Furniture and Fittings		6,000	6,000	6,000	6,000	6,000
785	Assets Under Construction		1,225,400	1,225,400	1,225,400	15,000	15,000
Total Non Statutory Capital Expenditure		32,928	1,431,980	1,431,980	1,527,200	79,800	79,800
101	Statutory Personal Emoluments	334,103	1,023,300	1,023,300	1,067,952	1,099,990	1,099,990
Total Statutory Expenditure		334,103	1,023,300	1,023,300	1,067,952	1,099,990	1,099,990
Total Subprogram 0510 :		731,629	3,188,162	3,188,162	4,053,070	2,638,605	2,524,927

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0495 Tenantry Roads</b>						
208 Rental of Property	14,955	20,000	20,000	20,000	20,000	20,000
210 Supplies & Materials	8,414	19,000	19,000	10,000	19,000	19,000
211 Maintenance of Property		50,000	50,000	40,000	50,000	50,000
223 Structures		84,728				
<b>Total Non Statutory Recurrent Expenditure</b>	23,369	173,728	89,000	70,000	89,000	89,000
752 Machinery & Equipment			3,245,611			
785 Assets Under Construction	652,139	744,780	744,780	644,780	744,780	744,780
<b>Total Non Statutory Capital Expenditure</b>	652,139	744,780	3,990,391	644,780	744,780	744,780
<b>Total Subprogram 0495 :</b>	675,508	918,508	4,079,391	714,780	833,780	833,780



**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0498 Road Rehabilitation (CAF)</b>						
785 Assets Under Construction	2,407,946	7,578,470	7,578,470	27,578,470	7,578,470	7,578,470
<b>Total Non Statutory Capital Expenditure</b>	2,407,946	7,578,470	7,578,470	27,578,470	7,578,470	7,578,470
<b>Total Subprogram 0498 :</b>	2,407,946	7,578,470	7,578,470	27,578,470	7,578,470	7,578,470

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	1,626,551	1,040,091	1,040,091	1,077,072	1,134,384	1,154,384
103 Employers Contributions	5,376,197	1,826,777	1,826,777	1,751,432	1,768,946	1,786,635
206 Travel	347,097	510,000	510,000	510,000	510,000	510,000
207 Utilities	106,881	309,850	309,850	309,850	309,850	309,850
208 Rental of Property	199,734	300,000	300,000	200,000	200,000	200,000
210 Supplies & Materials	76,417	175,180	175,180	74,200	127,180	127,180
211 Maintenance of Property	29,301,700	23,742,388	46,497,701	10,795,992	6,655,000	6,655,000
212 Operating Expenses	270,752	495,000	495,000	455,000	455,000	455,000
223 Structures		265,000		265,000	265,000	265,000
226 Professional Services	92,425	140,000	140,000	340,000	80,000	80,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>37,397,753</b>	<b>28,804,286</b>	<b>51,294,599</b>	<b>15,778,546</b>	<b>11,505,360</b>	<b>11,543,049</b>
751 Property & Plant		40,000	40,000			
752 Machinery & Equipment	74,565	172,000	172,000	1,315,000	115,000	115,000
753 Furniture and Fittings	3,100	3,000	3,000			
785 Assets Under Construction	25,344,942	5,385,741	5,385,741	3,825,000	2,000,000	2,000,000
<b>Total Non Statutory Capital Expenditure</b>	<b>25,422,606</b>	<b>5,600,741</b>	<b>5,600,741</b>	<b>5,140,000</b>	<b>2,115,000</b>	<b>2,115,000</b>
101 Statutory Personal Emoluments	12,869,793	15,441,037	15,441,037	14,863,448	15,309,351	15,309,351
<b>Total Statutory Expenditure</b>	<b>12,869,793</b>	<b>15,441,037</b>	<b>15,441,037</b>	<b>14,863,448</b>	<b>15,309,351</b>	<b>15,309,351</b>
<b>Total Subprogram 0511 :</b>	<b>75,690,153</b>	<b>49,846,064</b>	<b>72,336,377</b>	<b>35,781,994</b>	<b>28,929,711</b>	<b>28,967,400</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0513 Residential Road Construction and Maintenance Services</b>						
210 Supplies & Materials		6,500	6,500	6,500	6,500	6,500
223 Structures		1,000,000	200,000			
<b>Total Non Statutory Recurrent Expenditure</b>		1,006,500	206,500	6,500	6,500	6,500
785 Assets Under Construction	1,595,610	1,125,000	1,125,000	1,000,000	1,125,000	1,125,000
<b>Total Non Statutory Capital Expenditure</b>	1,595,610	1,125,000	1,125,000	1,000,000	1,125,000	1,125,000
<b>Total Subprogram 0513 :</b>	1,595,610	2,131,500	1,331,500	1,006,500	1,131,500	1,131,500

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0514 Bridge Construction &amp; Maintenance Services</b>						
208 Rental of Property	10,340	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	1,175	10,000	10,000	5,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	11,515	15,000	15,000	10,000	10,000	10,000
785 Assets Under Construction	324,480	1,150,000	1,150,000	2,150,000	2,000,000	2,000,000
<b>Total Non Statutory Capital Expenditure</b>	324,480	1,150,000	1,150,000	2,150,000	2,000,000	2,000,000
<b>Total Subprogram 0514 :</b>	335,995	1,165,000	1,165,000	2,160,000	2,010,000	2,010,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0530 Road Rehabilitation &amp; Improving Connectivity of Road Infrast</b>						
208 Rental of Property		5,000	5,000			
210 Supplies & Materials	2,735	6,250	6,250	13,400		
211 Maintenance of Property	1,874	6,000	6,000	6,000		
212 Operating Expenses	2,306	16,000	16,000	5,500		
226 Professional Services	359,479	2,158,000	3,397,728	762,000		
<b>Total Non Statutory Recurrent Expenditure</b>	366,394	2,191,250	3,430,978	786,900		
752 Machinery & Equipment	13,603	7,500	7,500	4,000		
785 Assets Under Construction	99,907	6,000,000	23,780,000	4,600,000		
<b>Total Non Statutory Capital Expenditure</b>	113,510	6,007,500	23,787,500	4,604,000		
<b>Total Subprogram 0530 :</b>	479,904	8,198,750	27,218,478	5,390,900		

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
510 ROAD NETWORK SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0544 Road and Bridge Rehabilitation Scotland District</b>						
785 Assets Under Construction		2,000,000	2,000,000	2,500,000	4,500,000	4,500,000
<b>Total Non Statutory Capital Expenditure</b>		2,000,000	2,000,000	2,500,000	4,500,000	4,500,000
<b>Total Subprogram 0544 :</b>		2,000,000	2,000,000	2,500,000	4,500,000	4,500,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0515 Maintenance of Drainage to Prevent Flooding</b>						
102 Other Personal Emoluments	307,229	81,173	81,173	91,333	94,073	94,073
103 Employers Contributions	223,980	186,090	186,090	198,569	200,554	202,560
206 Travel	54,559	35,000	50,000	35,000	35,000	35,000
207 Utilities		8,440	68,440	18,440	18,440	18,440
208 Rental of Property	19,720	20,000	20,000	20,000	602,000	602,000
210 Supplies & Materials	19,519	28,900	28,900	23,900	22,900	22,900
211 Maintenance of Property	2,229,916	2,567,600	2,567,600	2,352,600	1,589,000	1,589,000
212 Operating Expenses	30,336	65,000	65,000	55,000	20,000	20,000
223 Structures	299,560	700,000	610,000	1,110,000	1,110,000	720,000
226 Professional Services		240,000	165,000	426,200	250,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,184,817</b>	<b>3,932,203</b>	<b>3,842,203</b>	<b>4,331,042</b>	<b>3,941,967</b>	<b>3,553,973</b>
752 Machinery & Equipment	193,233	265,000	265,000	558,000		
753 Furniture and Fittings	3,855	16,000	16,000	65,522		
755 Computer Software		12,000	12,000	12,000		
785 Assets Under Construction				500,000	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	<b>197,088</b>	<b>293,000</b>	<b>293,000</b>	<b>1,135,522</b>	<b>500,000</b>	<b>500,000</b>
101 Statutory Personal Emoluments	1,869,373	1,709,531	1,709,531	1,854,503	1,910,138	1,910,138
<b>Total Statutory Expenditure</b>	<b>1,869,373</b>	<b>1,709,531</b>	<b>1,709,531</b>	<b>1,854,503</b>	<b>1,910,138</b>	<b>1,910,138</b>
<b>Total Subprogram 0515 :</b>	<b>5,251,278</b>	<b>5,934,734</b>	<b>5,844,734</b>	<b>7,321,067</b>	<b>6,352,105</b>	<b>5,964,111</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0516 Scotland District Special Works</b>						
102 Other Personal Emoluments	26,492	34,770	34,770	39,394	40,576	40,576
103 Employers Contributions	54,842	61,231	61,231	65,527	66,183	66,844
208 Rental of Property	13,400	20,000	20,000	20,000	30,000	30,000
210 Supplies & Materials	675	20,000	20,000	7,500	7,500	7,500
<b>Total Non Statutory Recurrent Expenditure</b>	95,409	136,001	136,001	132,421	144,259	144,920
785 Assets Under Construction	843,797	805,380	805,380	1,237,609	1,237,609	1,237,609
<b>Total Non Statutory Capital Expenditure</b>	843,797	805,380	805,380	1,237,609	1,237,609	1,237,609
101 Statutory Personal Emoluments	483,373	571,111	571,111	563,106	546,705	546,705
<b>Total Statutory Expenditure</b>	483,373	571,111	571,111	563,106	546,705	546,705
<b>Total Subprogram 0516 :</b>	1,422,580	1,512,492	1,512,492	1,933,136	1,928,573	1,929,234



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	40,017	57,949	57,949	63,713	84,494	84,494
103 Employers Contributions	172,624	155,730	155,730	163,634	165,271	166,923
206 Travel	40,488	48,250	48,250	38,250	38,250	38,250
210 Supplies & Materials	23,695	36,500	36,500	31,500	62,300	37,500
211 Maintenance of Property	2,466,164	2,456,700	2,456,700	2,456,700	3,236,000	2,456,700
212 Operating Expenses	106,644	280,400	280,400	130,000	181,900	216,900
226 Professional Services		75,000	75,000	150,000	20,000	150,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,849,632</b>	<b>3,110,529</b>	<b>3,110,529</b>	<b>3,033,797</b>	<b>3,788,215</b>	<b>3,150,767</b>
752 Machinery & Equipment		28,500	28,500	28,500	70,500	28,500
<b>Total Non Statutory Capital Expenditure</b>		<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>70,500</b>	<b>28,500</b>
101 Statutory Personal Emoluments	1,588,710	1,421,176	1,421,176	1,440,699	1,483,920	1,483,920
<b>Total Statutory Expenditure</b>	<b>1,588,710</b>	<b>1,421,176</b>	<b>1,421,176</b>	<b>1,440,699</b>	<b>1,483,920</b>	<b>1,483,920</b>
<b>Total Subprogram 0519 :</b>	<b>4,438,343</b>	<b>4,560,205</b>	<b>4,560,205</b>	<b>4,502,996</b>	<b>5,342,635</b>	<b>4,663,187</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0520 Purchase of General Purpose Equipment</b>						
211 Maintenance of Property	21,802	30,000	30,000	30,000	30,000	30,000
212 Operating Expenses	4,605			15,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	26,408	30,000	30,000	45,000	50,000	50,000
752 Machinery & Equipment	515,059	800,000	800,000			
756 Vehicles	79,855	100,000	100,000	300,000		
<b>Total Non Statutory Capital Expenditure</b>	594,914	900,000	900,000	300,000		
<b>Total Subprogram 0520 :</b>	621,321	930,000	930,000	345,000	50,000	50,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0521</b>	<b>GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>515 ELECTRICAL ENGINEERING SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0521 Gov'ernment Electrical Engineer's Department</b>						
102 Other Personal Emoluments	-14,307	21,161	21,161	29,979	30,878	30,878
103 Employers Contributions	141,880	137,936	137,936	150,770	153,800	152,045
206 Travel	122,366	115,000	115,000	143,750	115,000	115,000
207 Utilities	64,446	147,000	147,000	185,000	186,500	188,037
208 Rental of Property	4,970	5,000	5,000	7,500	7,688	7,880
209 Library Books & Publications	307	1,775	1,775	2,000	2,050	2,101
210 Supplies & Materials	33,247	40,900	40,900	37,000	41,001	42,025
211 Maintenance of Property	292,027	366,500	366,500	356,500	384,414	392,523
212 Operating Expenses	12,979	25,000	25,000	20,000	20,000	21,013
226 Professional Services	2,950	20,000	20,000	15,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>660,863</b>	<b>880,272</b>	<b>880,272</b>	<b>947,499</b>	<b>961,331</b>	<b>971,502</b>
752 Machinery & Equipment	61,479	179,000	179,000	200,000	164,000	164,000
756 Vehicles		90,000	90,000		200,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>61,479</b>	<b>269,000</b>	<b>269,000</b>	<b>200,000</b>	<b>364,000</b>	<b>164,000</b>
101 Statutory Personal Emoluments	1,484,996	1,322,706	1,322,706	1,453,954	1,497,572	1,497,572
<b>Total Statutory Expenditure</b>	<b>1,484,996</b>	<b>1,322,706</b>	<b>1,322,706</b>	<b>1,453,954</b>	<b>1,497,572</b>	<b>1,497,572</b>
<b>Total Subprogram 0521 :</b>	<b>2,207,337</b>	<b>2,471,978</b>	<b>2,471,978</b>	<b>2,601,453</b>	<b>2,822,903</b>	<b>2,633,074</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0522 Purchase of Air Condition System</b>						
751 Property & Plant	60,070	200,000	200,000	200,000	2,000,000	2,000,000
<b>Total Non Statutory Capital Expenditure</b>	60,070	200,000	200,000	200,000	2,000,000	2,000,000
<b>Total Subprogram 0522 :</b>	60,070	200,000	200,000	200,000	2,000,000	2,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	26,098	34,878	34,878	115,208	118,664	118,664
103 Employers Contributions	215,820	276,754	276,754	252,756	255,284	255,284
206 Travel	46,263	40,000	90,000	70,000	90,000	90,000
207 Utilities	268	55,000	177,000	65,300	67,800	70,300
208 Rental of Property	18,053	20,000	20,000	22,000	22,000	22,000
210 Supplies & Materials	1,192,351	1,447,000	1,185,000	1,707,500	537,500	532,500
211 Maintenance of Property	72,715	1,002,994	1,002,994	1,002,994	1,156,066	1,146,066
212 Operating Expenses	41,708	42,500	132,500	53,000	47,000	45,500
226 Professional Services	111,533	706,433	706,433	706,433	600,000	400,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,724,810</b>	<b>3,625,559</b>	<b>3,625,559</b>	<b>3,995,191</b>	<b>2,894,314</b>	<b>2,680,314</b>
752 Machinery & Equipment	637,075	2,485,000	2,485,000	2,406,500	10,000	10,000
755 Computer Software	632,453	790,570	790,570	790,570	25,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>1,269,528</b>	<b>3,275,570</b>	<b>3,275,570</b>	<b>3,197,070</b>	<b>35,000</b>	<b>10,000</b>
101 Statutory Personal Emoluments	1,925,998	2,385,837	2,385,837	2,188,227	2,253,874	2,253,874
<b>Total Statutory Expenditure</b>	<b>1,925,998</b>	<b>2,385,837</b>	<b>2,385,837</b>	<b>2,188,227</b>	<b>2,253,874</b>	<b>2,253,874</b>
<b>Total Subprogram 0523 :</b>	<b>4,920,336</b>	<b>9,286,966</b>	<b>9,286,966</b>	<b>9,380,488</b>	<b>5,183,188</b>	<b>4,944,188</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0524 Provision of Traffic &amp; Street Lights</b>						
207 Utilities	7,000,000	3,000,000	11,400,000	6,000,000	6,850,000	6,850,000
<b>Total Non Statutory Recurrent Expenditure</b>	7,000,000	3,000,000	11,400,000	6,000,000	6,850,000	6,850,000
<b>Total Subprogram 0524 :</b>	7,000,000	3,000,000	11,400,000	6,000,000	6,850,000	6,850,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	23,006	26,000	26,000	29,458	30,342	30,342
103 Employers Contributions	64,292	53,946	53,946	53,116	53,647	54,183
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		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials	6,490	9,400	9,400	6,700	9,700	9,700
211 Maintenance of Property	296,406	355,000	355,000	355,000	518,000	1,268,000
212 Operating Expenses	184,409	204,300	204,300	132,800	514,500	514,500
226 Professional Services		223,000	223,000	350,000	2,800,000	2,800,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>574,603</b>	<b>942,126</b>	<b>942,126</b>	<b>997,554</b>	<b>3,996,669</b>	<b>4,747,205</b>
752 Machinery & Equipment	127,843	1,352,000	1,352,000	853,000	23,000	12,000
757 Infrastructure		450,000	440,000	2,450,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>127,843</b>	<b>1,802,000</b>	<b>1,792,000</b>	<b>3,303,000</b>	<b>23,000</b>	<b>12,000</b>
101 Statutory Personal Emoluments	588,345	481,658	481,658	470,969	485,098	485,098
<b>Total Statutory Expenditure</b>	<b>588,345</b>	<b>481,658</b>	<b>481,658</b>	<b>470,969</b>	<b>485,098</b>	<b>485,098</b>
<b>Total Subprogram 0525 :</b>	<b>1,290,791</b>	<b>3,225,784</b>	<b>3,215,784</b>	<b>4,771,523</b>	<b>4,504,767</b>	<b>5,244,303</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0526 Parking System Car Park</b>						
102 Other Personal Emoluments		3,000	3,000	3,399	3,501	3,501
103 Employers Contributions	34,401	26,796	26,796	28,596	28,882	29,171
210 Supplies & Materials	51,791	48,160	48,160	60,000	60,000	75,000
212 Operating Expenses		20,000	20,000	20,000	15,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	86,192	97,956	97,956	111,995	107,383	117,672
101 Statutory Personal Emoluments	319,344	239,251	239,251	250,953	243,643	243,643
<b>Total Statutory Expenditure</b>	319,344	239,251	239,251	250,953	243,643	243,643
<b>Total Subprogram 0526 :</b>	405,536	337,207	337,207	362,948	351,026	361,315



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0527 Transport Board Subsidy</b>						
313 Subsidies	23,843,462	12,167,000	36,438,411	12,167,000	32,596,963	32,623,434
<b>Total Non Statutory Recurrent Expenditure</b>	23,843,462	12,167,000	36,438,411	12,167,000	32,596,963	32,623,434
<b>Total Subprogram 0527 :</b>	23,843,462	12,167,000	36,438,411	12,167,000	32,596,963	32,623,434

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0528 Transport Board</b>						
416 Grants to Public Institutions	750,000	750,000	750,000	750,000	1,063,442	1,063,442
<b>Total Non Statutory Capital Expenditure</b>	750,000	750,000	750,000	750,000	1,063,442	1,063,442
<b>Total Subprogram 0528 :</b>	750,000	750,000	750,000	750,000	1,063,442	1,063,442

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
517 TRANSPORT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0546 Improvement to Public Transport</b>						
316 Grants to Public Institutions	2,381,250	2,689,214	2,689,214	2,689,214	3,250,000	3,500,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,381,250	2,689,214	2,689,214	2,689,214	3,250,000	3,500,000
416 Grants to Public Institutions	30,000	200,000	200,000	60,000	75,000	100,000
<b>Total Non Statutory Capital Expenditure</b>	30,000	200,000	200,000	60,000	75,000	100,000
<b>Total Subprogram 0546 :</b>	2,411,250	2,889,214	2,889,214	2,749,214	3,325,000	3,600,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0542 Barbados Water Authority</b>						
416 Grants to Public Institutions	48,330,395	30,000,000	30,000,000	20,000,000	50,000,000	50,000,000
<b>Total Non Statutory Capital Expenditure</b>	48,330,395	30,000,000	30,000,000	20,000,000	50,000,000	50,000,000
<b>Total Subprogram 0542 :</b>	48,330,395	30,000,000	30,000,000	20,000,000	50,000,000	50,000,000

## 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.
- 752 – Provides for the purchase of computer and office equipment.
- 755 - Provides for the development of a website and Software upgrade for the Ministry.

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

- 226 - Provides for the engagement of a transportation consultant and cost of Traffic studies.
  - 317 - Provides for subscription to the International Road Federation.
  - 752 – Provides for the purchase of Safety and Security, surveying, computer hardware and office equipment.
  - 753 – Provides for purchase of furniture.
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### **Program 510: Road Network Services**

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

- 785 - Provides for the construction and upgrade of tenantry roads across several parishes.

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

- 785 – Provides for road upgrade work on Highway 7, Canewood to Proute, Market Hill to Locust Hall, Foul Bay Main Road, Ocean City, Centipede alley, Fair Valley, Shop Hill to Content Roller Compacted Concrete roads.

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

- 211 - Provides for Road maintenance upgrades to unpaved roads. The purchase of Hot mix for pot hole patching and paint for road marking.
- 223 - Provide for installation of street lights and construction of side walks.
- 226 – Provides for engagement of a Public Relations and engineering consultants.
- 750 - Acquisition of Crown Lands for Roundabouts lower Greys, Brighton and Windsor.

## EXPLANATORY NOTES

752	–	Provides for the purchase of road/construction machinery and workshop equipment.
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 construction of Dodds Bridge.
Subprogram 0530: IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY		
226	–	Provides for consultancy services on capacity building, institutional strengthening, road safety, financial audit, monitoring and evaluating.
752	–	Provides for the purchase of computer hardware.
785	-	Provides for the rehabilitation of nine (9) Global roads.
Subprogram 0544: ROAD AND BRIDGE REHABILITATION SCOTLAND DISTRICT (Complant Project)		
785	–	Road upgrades, Professional services, Scotland District rehabilitation project include upgrades to 22 Roads and 8 Bridges.

### **Program 511: Drainage Services**

Subprogram 0515: MAINTENANCE OF DRAINAGE TO PREVENT FLOODING		
223	–	Provides for Climate Change Mitigation namely Well maintenance, 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 loggers.
753	–	Provides for the purchase of furniture for the Drainage Unit's relocation at BWA building.
755	-	Provides for Software Application, Storm water Management system.
785	-	Climate Change Mitigation, Wider Dover and St. Lawrence Gap West.

## EXPLANATORY NOTES

### **Program 512: Scotland District Special Works**

Subprogram 0516: SCOTLAND DISTRICT SPECIAL WORKS

785 – Provides for the rehabilitation of roads at the Scotland District.

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

Subprogram 0519: VEHICLE AND EQUIPMENT WORKSHOP

226 – Provides for consultancies to support the preventative maintenance Fleet.

752 - Provides for the Purchase of Computer Equipment and Computer Hardware.

Subprogram 0520: PURCHASE OF GENERAL PURPOSE EQUIPMENT

752 – Provides for the purchase of construction machinery-Pothole Patching Machines.

756 – Provides for the purchase of 2 Double Cab pickups.

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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.

## EXPLANATORY NOTES

### **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.

#### **Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT**

- 226 – Provides for the engagement of consultants on Road Safety Measures, along with the engagement of street auditors for the National Signage Project and the Broad Street Pedestrian 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 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of  
The Environment And National Beautification

**SIXTY-FOUR MILLION, SEVEN HUNDRED AND FORTY THOUSAND,  
SIX HUNDRED AND SEVEN DOLLARS**

(\$64,740,607.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,655,714	4,734,989	4,789,989	4,364,141	4,446,707	4,440,372
163 FISHERIES MANAGEMENT AND DEVELOPMENT	2,630,805	4,513,104	3,719,104	3,477,010	3,272,851	3,270,125
164 GENERAL SUPPORT SERVICES	4,513,350	5,790,288	7,514,129	6,458,279	6,108,735	6,164,292
400 ENVIRONMENTAL HEALTH SERVICES	18,189,083	977,866	11,430,466	843,344	862,346	864,257
650 PRESERVATION AND CONSERVATION	75,824,313	42,831,662	50,734,810	57,806,459	63,090,562	67,264,340
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,228,059	3,575,679	3,575,679	3,749,462	3,726,462	3,699,036
<b>Total Head 82 :</b>	108,041,325	62,423,588	81,764,177	76,698,695	81,507,663	85,702,422

	RECURRENT					
82 MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0388 Market Development Projects					250,000	
7158 General Management & Coordination Services	569,267	321,415	89,439	980,121	2,500,222	100,000
<b>163 FISHERIES MANAGEMENT AND DEVELOPMENT</b>						
0173 Fisheries Services	1,020,401	31,766	112,565	1,164,732	999,878	380,500
0174 Fisheries Development Measures					101,900	60,000
<b>164 GENERAL SUPPORT SERVICES</b>						
0385 Markets	2,665,863	107,437	337,691	3,110,991	3,227,288	
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>						
0374 Project Management Coordination Unit	314,829	187,164	55,251	557,244	286,100	
<b>650 PRESERVATION AND CONSERVATION</b>						
0117 National Cleanup Program					14,169,810	
0386 National Conservation Commission						26,792,712
0387 Coastal Zone Management Unit	1,011,790	159,334	113,689	1,284,813	3,478,222	10,125
0399 Botanical Gardens		172,748	12,089	184,837	1,669,940	
0402 Coastal Risk Assessment and Management Programme		473,860	42,949	516,809	446,509	
0409 Policy Research, Planning and Information Unit	641,117	14,910	60,958	716,985	200,000	
0420 We Gathering Vision 2020					980,000	
0555 Natural Heritage Department	413,458	47,176	41,643	502,277	436,889	
7095 General Management & Coordination Services	1,021,864	71,949	107,595	1,201,408	989,913	175,000
<b>651 PRIMARY ENVIRONMENTAL CARE SERVICES</b>						
0411 Environmental Protection Department	1,959,663	32,139	226,600	2,218,402	1,467,060	
<b>TOTAL</b>	<b>9,618,252</b>	<b>1,619,898</b>	<b>1,200,469</b>	<b>12,438,619</b>	<b>31,203,731</b>	<b>27,518,337</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7158 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	35,044	660,909	660,909	321,415	323,505	320,548
103 Employers Contributions	116,608	138,408	138,408	89,439	159,101	159,101
206 Travel	1,886	8,000	8,000	8,000	8,000	8,000
207 Utilities	34,705	106,900	106,900	84,900	34,900	34,900
208 Rental of Property				14,255	14,255	14,255
209 Library Books & Publications	1,500	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	37,379	60,600	60,600	66,975	64,460	64,636
211 Maintenance of Property	45,636	51,800	51,800	53,500	38,000	53,500
212 Operating Expenses	1,142,630	1,604,500	1,712,500	2,023,292	2,009,968	2,021,436
226 Professional Services	231,517	222,000	234,000	222,000	221,951	200,000
230 Contingencies		15,000	15,000	25,000	25,000	20,000
315 Grants to Non-Profit Organisations	40,000	200,000	80,000	100,000	200,000	203,790
<b>Total Non Statutory Recurrent Expenditure</b>	1,686,905	3,070,417	3,070,417	3,011,076	3,101,440	3,102,466
752 Machinery & Equipment	3,510	9,000	9,000	18,798	11,000	11,000
753 Furniture and Fittings	15,464			15,000	15,000	15,000
<b>Total Non Statutory Capital Expenditure</b>	18,974	9,000	9,000	33,798	26,000	26,000
101 Statutory Personal Emoluments	1,322,905	960,572	960,572	569,267	569,267	561,906
<b>Total Statutory Expenditure</b>	1,322,905	960,572	960,572	569,267	569,267	561,906
<b>Total Subprogram 7158 :</b>	3,028,784	4,039,989	4,039,989	3,614,141	3,696,707	3,690,372

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

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

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

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

**SUBPROGRAMME: 0388 MARKET DEVELOPMENT PROJECTS**

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

<b>MINISTRY OF ENVIRONMENT AND NATIONAL BEAUTIFICATION</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0388 Market Development Projects</b>						
211 Maintenance of Property	226,699	250,000	250,000	250,000	250,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>	226,699	250,000	250,000	250,000	250,000	250,000
751 Property & Plant	400,231	445,000	445,000	500,000	500,000	500,000
752 Machinery & Equipment			55,000			
<b>Total Non Statutory Capital Expenditure</b>	400,231	445,000	500,000	500,000	500,000	500,000
<b>Total Subprogram 0388 :</b>	626,930	695,000	750,000	750,000	750,000	750,000



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0173 Fisheries Services</b>						
102 Other Personal Emoluments	28,783	17,974	17,974	31,766	17,974	17,974
103 Employers Contributions	91,399	116,998	116,998	112,565	119,662	119,936
206 Travel	16,286	28,000	28,000	20,000	23,000	23,000
207 Utilities	156,969	171,760	171,760	192,160	171,400	171,400
208 Rental of Property	52,223	72,550	16,550	52,500	55,000	55,000
210 Supplies & Materials	33,072	64,600	95,600	115,218	77,100	77,100
211 Maintenance of Property	207,984	554,000	629,000	398,500	539,500	539,500
212 Operating Expenses	35,203	75,500	105,500	169,500	220,500	217,500
223 Structures		50,000	50,000			
226 Professional Services		50,000	50,000	50,000	250,000	250,000
230 Contingencies				2,000	2,000	2,000
314 Grants To Individuals	32,174	200,000	120,000	150,000	200,000	200,000
315 Grants to Non-Profit Organisations					50,000	50,000
317 Subscriptions	220,319	225,550	225,550	230,500	230,550	230,550
<b>Total Non Statutory Recurrent Expenditure</b>	874,412	1,626,932	1,626,932	1,524,709	1,956,686	1,953,960
751 Property & Plant	154,823	1,410,000	576,000	500,000	60,000	60,000
752 Machinery & Equipment	466,324	175,000	175,000	110,000	100,000	100,000
753 Furniture and Fittings				50,000		
756 Vehicles	93,241		40,000	110,000		
<b>Total Non Statutory Capital Expenditure</b>	714,388	1,585,000	791,000	770,000	160,000	160,000
101 Statutory Personal Emoluments	861,653	996,522	996,522	1,020,401	1,011,015	1,011,015
<b>Total Statutory Expenditure</b>	861,653	996,522	996,522	1,020,401	1,011,015	1,011,015
<b>Total Subprogram 0173 :</b>	2,450,454	4,208,454	3,414,454	3,315,110	3,127,701	3,124,975

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0174 Fisheries Development Measures</b>						
209 Library Books & Publications	323	3,900	3,900	3,900	1,400	1,400
210 Supplies & Materials	7,377	23,250	23,250	10,000	22,250	22,250
211 Maintenance of Property	4,540	25,000	25,000	12,000	21,000	21,000
212 Operating Expenses	145,311	167,500	167,500	50,000	32,500	32,500
226 Professional Services	22,800	25,000	25,000	25,000	15,000	15,000
230 Contingencies				1,000	1,000	1,000
315 Grants to Non-Profit Organisations		60,000	60,000	60,000	52,000	52,000
<b>Total Non Statutory Recurrent Expenditure</b>	180,352	304,650	304,650	161,900	145,150	145,150
<b>Total Subprogram 0174 :</b>	180,352	304,650	304,650	161,900	145,150	145,150

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0385 Markets</b>						
102 Other Personal Emoluments	135,992	95,750	95,750	107,437	107,437	104,308
103 Employers Contributions	271,658	322,836	322,836	337,691	331,283	331,291
206 Travel	30,400	48,000	48,000	45,000	25,000	25,000
207 Utilities	938,144	1,147,500	2,094,881	1,639,000	1,014,152	1,014,152
208 Rental of Property	21,551	42,000	42,000	55,000	55,000	55,000
209 Library Books & Publications	323	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	120,380	191,000	191,000	162,000	163,500	163,500
211 Maintenance of Property	621,422	801,000	951,000	1,225,288	1,416,803	1,416,802
212 Operating Expenses	49,280	85,000	85,000	75,000	50,500	50,500
223 Structures				10,000		
226 Professional Services		297,000	47,000	15,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,189,150	3,031,086	3,878,467	3,672,416	3,179,675	3,176,553
751 Property & Plant			876,460	4,000	4,000	4,000
752 Machinery & Equipment	18,610			97,000	29,500	29,500
753 Furniture and Fittings				19,000	19,000	19,000
<b>Total Non Statutory Capital Expenditure</b>	18,610		876,460	120,000	52,500	52,500
101 Statutory Personal Emoluments	2,305,590	2,759,202	2,759,202	2,665,863	2,876,560	2,935,239
<b>Total Statutory Expenditure</b>	2,305,590	2,759,202	2,759,202	2,665,863	2,876,560	2,935,239
<b>Total Subprogram 0385 :</b>	4,513,350	5,790,288	7,514,129	6,458,279	6,108,735	6,164,292

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0372 Sanitation Service Authority</b>						
416 Grants to Public Institutions	17,556,500		10,452,600			
<b>Total Non Statutory Capital Expenditure</b>	17,556,500		10,452,600			
<b>Total Subprogram 0372 :</b>	17,556,500		10,452,600			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	163,930	179,804	179,804	187,164	199,518	200,929
103 Employers Contributions	43,567	48,121	48,121	55,251	56,500	57,000
206 Travel	445	5,000	5,000	5,000	5,000	5,000
207 Utilities	10,204	11,950	11,950	11,950	11,950	11,950
208 Rental of Property	13,571	17,000	17,000	17,000	17,000	17,000
209 Library Books & Publications	2,000	2,150	2,150	2,150	2,150	2,150
210 Supplies & Materials	3,280	21,880	21,880			
211 Maintenance of Property	24,157	35,600	35,600			
212 Operating Expenses	5,540	127,000	127,000			
226 Professional Services	7,228	192,000	192,000	250,000	150,000	150,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>273,922</b>	<b>640,505</b>	<b>640,505</b>	<b>528,515</b>	<b>442,118</b>	<b>444,029</b>
785 Assets Under Construction	63,222					
<b>Total Non Statutory Capital Expenditure</b>	<b>63,222</b>					
101 Statutory Personal Emoluments	295,440	337,361	337,361	314,829	420,228	420,228
<b>Total Statutory Expenditure</b>	<b>295,440</b>	<b>337,361</b>	<b>337,361</b>	<b>314,829</b>	<b>420,228</b>	<b>420,228</b>
<b>Total Subprogram 0374 :</b>	<b>632,583</b>	<b>977,866</b>	<b>977,866</b>	<b>843,344</b>	<b>862,346</b>	<b>864,257</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7095 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	55,210	43,221	43,221	71,949	71,949	71,949
103 Employers Contributions	104,680	110,000	110,000	107,595	110,000	110,595
206 Travel	4,902	7,000	7,000	9,000	9,000	9,000
207 Utilities	73,054	110,555	110,555	110,555	110,555	110,555
208 Rental of Property	39,399	45,628	45,628	45,628	45,628	45,628
209 Library Books & Publications	2,860	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	33,233	69,900	69,900	69,900	70,600	68,400
211 Maintenance of Property	63,078	76,430	76,430	79,510	75,930	76,430
212 Operating Expenses	77,931	230,820	230,820	440,320	330,820	330,820
226 Professional Services	208,828	267,800	267,800	230,000	360,000	270,000
315 Grants to Non-Profit Organisations	58,452			100,000	100,000	100,000
317 Subscriptions	66,060	75,000	75,000	75,000	75,000	75,000
<b>Total Non Statutory Recurrent Expenditure</b>	787,687	1,041,354	1,041,354	1,344,457	1,364,482	1,273,377
752 Machinery & Equipment		15,000	15,000	18,000	15,000	12,000
753 Furniture and Fittings				31,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>		15,000	15,000	49,000	20,000	17,000
101 Statutory Personal Emoluments	1,065,370	1,057,287	1,057,287	1,021,864	1,021,864	1,023,000
<b>Total Statutory Expenditure</b>	1,065,370	1,057,287	1,057,287	1,021,864	1,021,864	1,023,000
<b>Total Subprogram 7095 :</b>	1,853,057	2,113,641	2,113,641	2,415,321	2,406,346	2,313,377

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0117 National Cleanup Program</b>						
103 Employers Contributions	2,100,569					
210 Supplies & Materials	21,600	40,000	80,000	40,000	40,000	40,000
211 Maintenance of Property	201,262	1,177,000	1,177,000	1,327,000	1,327,000	1,327,000
212 Operating Expenses	14,613,131	5,819,662	12,802,810	12,802,810	12,802,810	12,802,810
<b>Total Non Statutory Recurrent Expenditure</b>	16,936,562	7,036,662	14,059,810	14,169,810	14,169,810	14,169,810
752 Machinery & Equipment	1,415,522					
756 Vehicles	631,139					
<b>Total Non Statutory Capital Expenditure</b>	2,046,661					
<b>Total Subprogram 0117 :</b>	18,983,223	7,036,662	14,059,810	14,169,810	14,169,810	14,169,810

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0386 National Conservation Commission</b>						
316 Grants to Public Institutions	29,202,846	22,500,000	22,586,000	24,452,876	32,452,874	32,452,874
<b>Total Non Statutory Recurrent Expenditure</b>	29,202,846	22,500,000	22,586,000	24,452,876	32,452,874	32,452,874
416 Grants to Public Institutions	15,618,238	907,500	2,426,500	200,000	1,437,921	1,437,921
<b>Total Non Statutory Capital Expenditure</b>	15,618,238	907,500	2,426,500	200,000	1,437,921	1,437,921
318 Retiring Benefits				2,339,836		
<b>Total Statutory Expenditure</b>				2,339,836		
<b>Total Subprogram 0386 :</b>	44,821,084	23,407,500	25,012,500	26,992,712	33,890,795	33,890,795



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0387 Coastal Zone Management Unit</b>						
102 Other Personal Emoluments	154,660	315,314	231,314	159,334	152,210	152,210
103 Employers Contributions	96,702	129,048	114,048	113,689	106,935	107,238
206 Travel	5,559	5,000	5,000	5,000	5,000	5,000
207 Utilities	46,956	75,600	75,600	75,600	75,600	75,600
208 Rental of Property	52,800	135,600	135,600	130,200	130,200	130,200
209 Library Books & Publications	2,320	5,300	5,300	2,732	5,532	5,532
210 Supplies & Materials	26,728	68,200	68,200	50,620	48,020	48,020
211 Maintenance of Property	496,146	900,000	700,000	1,339,750	648,150	703,150
212 Operating Expenses	61,332	185,800	385,800	509,320	375,820	583,699
226 Professional Services	82,700	506,000	506,000	1,365,000	65,000	65,000
317 Subscriptions		10,125	10,125	10,125	10,125	10,125
<b>Total Non Statutory Recurrent Expenditure</b>	1,025,903	2,335,987	2,236,987	3,761,370	1,622,592	1,885,774
751 Property & Plant				190,000		
752 Machinery & Equipment	104,279	15,000	15,000	54,110		
756 Vehicles	121,378			150,000		
<b>Total Non Statutory Capital Expenditure</b>	225,657	15,000	15,000	394,110		
101 Statutory Personal Emoluments	878,878	975,305	975,305	1,011,790	1,074,258	1,074,258
<b>Total Statutory Expenditure</b>	878,878	975,305	975,305	1,011,790	1,074,258	1,074,258
<b>Total Subprogram 0387 :</b>	2,130,439	3,326,292	3,227,292	5,167,270	2,696,850	2,960,032

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0399 Botanical Gardens</b>						
102 Other Personal Emoluments	20,954	30,361	30,361	172,748	172,748	172,748
103 Employers Contributions	2,533	3,719	3,719	12,089	11,737	11,737
207 Utilities	20,352	24,940	24,940	27,640	23,850	23,850
208 Rental of Property	14,428	44,000	44,000	62,000	20,000	20,000
209 Library Books & Publications	522	750	750	750	750	750
210 Supplies & Materials	99,119	145,200	145,200	175,700	109,200	142,550
211 Maintenance of Property	772,729	714,900	714,900	839,600	320,700	320,700
212 Operating Expenses	2,119,116	36,250	36,250	64,250	70,550	80,550
226 Professional Services	379,495	500,000	500,000	500,000	250,000	300,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,429,247</b>	<b>1,500,120</b>	<b>1,500,120</b>	<b>1,854,777</b>	<b>979,535</b>	<b>1,072,885</b>
751 Property & Plant	148,300		25,000			
752 Machinery & Equipment	82,950					
756 Vehicles	86,582			90,000		
785 Assets Under Construction	812,526	750,000		3,220,000	5,400,000	9,300,000
<b>Total Non Statutory Capital Expenditure</b>	<b>1,130,358</b>	<b>750,000</b>	<b>25,000</b>	<b>3,310,000</b>	<b>5,400,000</b>	<b>9,300,000</b>
<b>Total Subprogram 0399 :</b>	<b>4,559,605</b>	<b>2,250,120</b>	<b>1,525,120</b>	<b>5,164,777</b>	<b>6,379,535</b>	<b>10,372,885</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0402 Coastal Risk Assessment and Management Programme</b>						
102 Other Personal Emoluments	477,936	432,671	516,671	473,860	459,863	459,862
103 Employers Contributions	44,919	29,208	44,208	42,949	41,698	41,698
206 Travel		1,500	1,500	1,500	1,500	1,500
210 Supplies & Materials		18,000	18,000	3,500	3,500	8,500
211 Maintenance of Property		5,000	5,000	6,000	4,500	7,500
212 Operating Expenses		22,500	22,500			
226 Professional Services	776,581	752,944	752,944	435,509		
<b>Total Non Statutory Recurrent Expenditure</b>	1,299,436	1,261,823	1,360,823	963,318	511,061	519,060
<b>Total Subprogram 0402 :</b>	1,299,436	1,261,823	1,360,823	963,318	511,061	519,060

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0409 Policy Research, Planning and Information Unit</b>						
102 Other Personal Emoluments	11,792	154,007	154,007	14,910	14,289	14,289
103 Employers Contributions	44,143	58,504	58,504	60,958	61,706	62,071
206 Travel	363	12,000	12,000	12,000	12,000	12,000
207 Utilities					3,600	3,600
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	816	34,025	34,025			
211 Maintenance of Property	7,200	7,500	7,500			
212 Operating Expenses	43,729	154,500	154,500	154,500		
226 Professional Services	63,860	70,000	70,000	32,500	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	171,903	491,536	491,536	275,868	122,595	122,960
752 Machinery & Equipment	6,032	10,000	10,000	10,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>	6,032	10,000	10,000	10,000	5,000	5,000
101 Statutory Personal Emoluments	536,461	480,014	480,014	641,117	697,264	699,115
<b>Total Statutory Expenditure</b>	536,461	480,014	480,014	641,117	697,264	699,115
<b>Total Subprogram 0409 :</b>	714,396	981,550	981,550	926,985	824,859	827,075

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0420 We Gathering Vision 2020</b>						
208 Rental of Property		15,000	15,000	10,000	15,000	15,000
210 Supplies & Materials	30,693	330,000	130,000	50,000	54,000	54,000
211 Maintenance of Property		151,500	51,500	47,000	237,500	237,500
212 Operating Expenses	756,417	924,000	1,224,000	873,000	924,000	924,000
<b>Total Non Statutory Recurrent Expenditure</b>	787,110	1,420,500	1,420,500	980,000	1,230,500	1,230,500
752 Machinery & Equipment	15,896	45,000	45,000	20,000	45,000	45,000
<b>Total Non Statutory Capital Expenditure</b>	15,896	45,000	45,000	20,000	45,000	45,000
<b>Total Subprogram 0420 :</b>	803,006	1,465,500	1,465,500	1,000,000	1,275,500	1,275,500

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
650 PRESERVATION AND CONSERVATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0555 Natural Heritage Department</b>						
102 Other Personal Emoluments	45,989	44,880	44,880	47,176	44,829	44,829
103 Employers Contributions	37,383	40,059	40,059	41,643	40,430	40,430
206 Travel	5,124	8,000	8,000	8,000	8,000	8,000
207 Utilities	51,195	84,778	84,778	84,778	84,778	84,778
208 Rental of Property	1,203	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	18,263	32,500	32,500	32,000	32,000	32,000
211 Maintenance of Property	75,833	124,341	124,341	124,511	124,753	124,753
212 Operating Expenses	24,266	97,000	97,000	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>	259,726	522,158	522,158	525,708	522,390	522,390
751 Property & Plant	3,115	6,000	6,000	33,000	6,000	6,000
752 Machinery & Equipment	5,699	59,000	59,000	34,100	6,000	6,000
<b>Total Non Statutory Capital Expenditure</b>	8,814	65,000	65,000	67,100	12,000	12,000
101 Statutory Personal Emoluments	391,527	401,416	401,416	413,458	401,416	401,416
<b>Total Statutory Expenditure</b>	391,527	401,416	401,416	413,458	401,416	401,416
<b>Total Subprogram 0555 :</b>	660,067	988,574	988,574	1,006,266	935,806	935,806

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0411 Environmental Protection Department</b>						
102 Other Personal Emoluments	57,031	23,186	23,186	32,139	32,139	32,139
103 Employers Contributions	187,495	190,256	190,256	226,600	227,000	200,000
206 Travel	11,842	40,200	40,200	26,400	26,400	26,400
207 Utilities	132,852	141,240	141,240	146,685	146,685	146,685
208 Rental of Property	1,763	18,573	18,573	18,573	18,573	18,573
209 Library Books & Publications	60	1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	18,902	38,000	38,000	27,000	27,000	27,000
211 Maintenance of Property	204,877	232,518	232,518	238,538	238,538	238,712
212 Operating Expenses	645,445	788,940	788,940	811,460	812,060	811,460
226 Professional Services	71,183	89,058	89,058	196,704	196,704	196,704
<b>Total Non Statutory Recurrent Expenditure</b>	1,331,449	1,563,671	1,563,671	1,725,799	1,726,799	1,699,373
752 Machinery & Equipment	82,485	115,457	115,457	64,000	40,000	40,000
<b>Total Non Statutory Capital Expenditure</b>	82,485	115,457	115,457	64,000	40,000	40,000
101 Statutory Personal Emoluments	1,814,126	1,896,551	1,896,551	1,959,663	1,959,663	1,959,663
<b>Total Statutory Expenditure</b>	1,814,126	1,896,551	1,896,551	1,959,663	1,959,663	1,959,663
<b>Total Subprogram 0411 :</b>	3,228,059	3,575,679	3,575,679	3,749,462	3,726,462	3,699,036

## EXPLANATORY NOTES

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

#### **Subprogram 0388: MARKET DEVELOPMENT PROJECTS**

751 – Provides for the upgrade of the Conset Bay Fish Market.

#### **Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES**

226 – Provides for consultancy services related to the IADB scoping study and public awareness programs.

315 – Provides for Grants to non-governmental organizations.

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 and the International Commission for the Conservation of Tuna.

751 – Provides for the finalisation of the Consett Bay development.

752 – Provides for the purchase of telecommunications and electrical equipment as well as GPS vessel monitoring 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

- 223 – Provides for the upgrade of male and female bathrooms, preparation and installation of gutters and rainwater harvesting tanks at the Bridgetown and Berinda Cox markets.
  - 751 – Provides for the upgrade of Consett Bay Fish Market.
  - 752 – Provides for the purchase of pressure washers and refrigerated display cases.
  - 753 – Provides for the purchase of furniture.
- 

### **Program 400: Environmental Health Services**

#### Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for payment of the Behavioural Specialist.
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### **Program 650: Preservation and Conservation of the Terrestrial and Marine Environment**

#### Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – Provides for coral reef and water quality monitoring programs, coastal hazards management programs and conservation initiatives.
- 317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.
- 752 – Provides for the purchase of surveying equipment and computer hardware.
- 756 – Provides for the purchase of (1) electric vehicle.

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

- 226 – Provides for professional fees relating to the completion of the Programme and the start of the IADB Technical Cooperation in furtherance of the CRMP programme.

## EXPLANATORY NOTES

### Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the consultancy services for Project Assistant on Biodiversity and Public Relations officer assigned to the Ministry. Also provides for Consultant and Field assistant in the Gullies and Ecosystem Management Program
- 315 – Provides for support to NGOs (BSTP/ Wild Isle Trust). Support to Community Groups in the Gullies Program and also provides for School participation in the School Environmental Program
- 317 – Provides for subscriptions to Regional and International organizations conventions - UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environment Fund.
- 751 – Provides for upgrading of computers

### Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of administration costs and other operating expenses of the National Conservation Commission.
- 318 – Provides for the payment of retiring benefits of the National Conservation Commission.
- 416 – Provides for the purchase of Grow Container

### Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for the Professional services for the redevelopment of the Botanical gardens
- 756 – Provides for new vehicle (Hybrid)
- 785 – Provides for the architectural design of the elements within the Botanical Gardens

### Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

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

## EXPLANATORY NOTES

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 and the provision of services in the C-SIDS Solid Care Program.

751 – Provides for replacement tank, windows to building and Air condition unit

752 – Provides for the purchase of computer hardware and copier

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**Program 651: Primary Environmental Care Services**

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

226 – Provides for professional services to clear backlog of development applications

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 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of Agriculture, Food and Nutritional Security

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

**(\$81,330,887.00)**

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 83 MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	7,911,453	9,167,935	12,254,078	12,324,300	19,544,223	15,551,484
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	29,855,011	12,249,817	35,874,093	32,761,599	18,170,487	17,964,265
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	3,340,844	6,301,572	6,301,572	9,727,306	7,076,960	7,012,317
162 RESOURCE DEVELOPMENT AND PROTECTION	10,453,576	15,600,193	15,731,039	19,095,178	29,148,465	16,836,033
164 GENERAL SUPPORT SERVICES	30,111,857	16,007,468	22,261,325	18,241,911	11,804,837	12,035,858
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	2,101,126	3,399,578	4,029,578	5,761,415	4,487,182	4,162,505
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG	500,000	500,000	500,000	887,000	500,000	500,000
<b>Total Head 83 :</b>	<b>84,273,866</b>	<b>63,226,563</b>	<b>96,951,685</b>	<b>98,798,709</b>	<b>90,732,154</b>	<b>74,062,462</b>

	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	582,457	72,882	46,669	702,008	1,359,225	
0161 Special Development Projects		107,020	6,929	113,949	993,400	
0168 National Agricultural Health and Food Control Programm					289,600	
0187 Agricultural Planning and Dev	482,617	5,054	48,105	535,776	1,432,150	
7055 General Management & Coordination Services	2,061,967	155,984	227,722	2,445,673	1,550,246	1,429,170
<b>160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION</b>						
0163 Food Crop Research, Development and Extension	894,352	64,992	113,407	1,072,751	605,500	5,000
0164 Non-Food Crop Research, Development and Extension	672,803	109,641	86,675	869,119	900,403	
0166 Cotton Research and Development	383,635	16,178	44,285	444,098	307,728	
0636 Barbados Agricultural Development and Marketing						5,370,000
0637 Barbados Agricultural Management Company Ltd						7,000,000
<b>161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION</b>						
0165 Livestock Research & Development Services	554,815	30,216	60,985	646,016	1,729,450	
0189 Animal Nutrition Unit	416,939	42,212	55,639	514,790	1,190,950	
0199 Blackbelly Sheep					1,621,100	
0639 Southern Meats						1,650,000
<b>162 RESOURCE DEVELOPMENT AND PROTECTION</b>						
0167 Scotland District	4,067,930	268,881	463,500	4,800,311	1,666,694	
0169 Plant Protection	762,550	71,506	80,242	914,298	376,550	36,500
0170 Veterinary Services	1,176,808	304,024	133,900	1,614,732	1,311,800	
0171 Regulatory	196,016	152,514	32,024	380,554	311,590	
0172 Quarantine	337,383	22,931	43,297	403,611	438,900	
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	
										12,324,300
				2,061,233	416,000				416,000	2,477,233
				1,107,349	920,000				920,000	2,027,349
				289,600						289,600
				1,967,926						1,967,926
				5,425,089	137,103				137,103	5,562,192
										32,761,599
				1,683,251	645,000				645,000	2,328,251
				1,769,522	15,542,000				15,542,000	17,311,522
				751,826						751,826
				5,370,000						5,370,000
				7,000,000						7,000,000
										9,727,306
				2,375,466	600,000				600,000	2,975,466
				1,705,740	590,000				590,000	2,295,740
				1,621,100	585,000				585,000	2,206,100
				1,650,000				600,000	600,000	2,250,000
										19,095,178
				6,467,005	593,000	483,000			1,076,000	7,543,005
				1,327,348						1,327,348
				2,926,532	2,196,000				2,196,000	5,122,532
				692,144	145,000				145,000	837,144
				842,511	35,000				35,000	877,511
				2,773,961				613,677	613,677	3,387,638



	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>164 GENERAL SUPPORT SERVICES</b>						
0175 Marketing Facilities	2,679,352	32,671	324,450	3,036,473	3,687,550	
0176 Technical Workshop and other Services	218,670	30,647	28,130	277,447	115,700	
0178 Incentives and other subsidies	337,404	5,493	34,761	377,658	86,400	9,661,907
0188 Agricultural Extension Services	291,373	1,781	32,272	325,426	57,850	
<b>165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES</b>						
0179 Government Analytical Services	1,350,751	40,589	123,600	1,514,940	3,553,275	10,000
<b>168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMNT PROG</b>						
0191 FARMERS' EMPOWERMENT AND ENFRANCHISEMENT DRIVE (FEED) PROGRA						
<b>TOTAL</b>	<b>17,467,822</b>	<b>1,535,216</b>	<b>1,986,592</b>	<b>20,989,630</b>	<b>23,586,061</b>	<b>27,936,538</b>

					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	
										18,241,911
				6,724,023	595,500				595,500	7,319,523
				393,147						393,147
				10,125,965	20,000				20,000	10,145,965
				383,276						383,276
										5,761,415
				5,078,215	683,200				683,200	5,761,415
										887,000
							887,000		887,000	887,000
				72,512,229	23,702,803	483,000	2,100,677		26,286,480	98,798,709

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	82,220	83,567	88,767	155,984	91,353	84,475
103 Employers Contributions	163,549	188,170	205,970	227,722	221,089	221,089
206 Travel	261	500	500	750	750	750
207 Utilities	360,197	400,500	550,500	404,000	404,000	404,000
208 Rental of Property	30,208	37,713	37,713	37,713	37,713	37,713
209 Library Books & Publications	696	1,250	1,250	1,250	1,500	1,500
210 Supplies & Materials	85,791	106,050	106,050	200,675	158,410	104,050
211 Maintenance of Property	205,028	217,100	217,100	470,550	270,550	270,550
212 Operating Expenses	113,330	104,300	134,300	224,428	239,428	239,428
223 Structures		6,000	6,000	10,000	10,000	10,000
226 Professional Services		75,000	75,000	154,380		
230 Contingencies		35,000	5,000	46,500	25,000	25,000
315 Grants to Non-Profit Organisations	50,000	90,000	3,090,000	90,000	90,000	90,000
317 Subscriptions	1,241,665	1,283,178	1,199,321	1,339,170	1,283,178	1,283,178
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,332,946</b>	<b>2,628,328</b>	<b>5,717,471</b>	<b>3,363,122</b>	<b>2,832,971</b>	<b>2,771,733</b>
752 Machinery & Equipment		65,000	101,000	95,183		
753 Furniture and Fittings				26,920	33,650	
755 Computer Software			4,000	15,000	15,000	15,000
<b>Total Non Statutory Capital Expenditure</b>		<b>65,000</b>	<b>105,000</b>	<b>137,103</b>	<b>48,650</b>	<b>15,000</b>
101 Statutory Personal Emoluments	1,876,811	1,881,069	1,881,069	2,061,967	2,176,294	2,192,528
<b>Total Statutory Expenditure</b>	<b>1,876,811</b>	<b>1,881,069</b>	<b>1,881,069</b>	<b>2,061,967</b>	<b>2,176,294</b>	<b>2,192,528</b>
<b>Total Subprogram 7055 :</b>	<b>4,209,757</b>	<b>4,574,397</b>	<b>7,703,540</b>	<b>5,562,192</b>	<b>5,057,915</b>	<b>4,979,261</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	85,119	64,736	64,736	72,882	64,736	72,882
103 Employers Contributions	34,797	49,348	49,348	46,669	52,191	52,191
206 Travel				5,000	6,000	
208 Rental of Property				2,000	5,300	5,600
209 Library Books & Publications	320	20,500	20,500	47,000	52,500	68,000
210 Supplies & Materials	5,484	9,100	9,100	265,400	549,600	575,300
211 Maintenance of Property	1,312	3,900	3,900	8,900	9,500	8,618
212 Operating Expenses	492,411	135,675	135,675	370,925	442,500	484,362
226 Professional Services				660,000	400,000	400,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>619,444</b>	<b>283,259</b>	<b>283,259</b>	<b>1,478,776</b>	<b>1,582,327</b>	<b>1,666,953</b>
751 Property & Plant		35,000	35,000			
752 Machinery & Equipment	4,289			192,000	8,000	5,000
753 Furniture and Fittings				4,000		
755 Computer Software				120,000		
756 Vehicles				100,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>4,289</b>	<b>35,000</b>	<b>35,000</b>	<b>416,000</b>	<b>8,000</b>	<b>5,000</b>
101 Statutory Personal Emoluments	389,187	565,492	565,492	582,457	693,957	695,005
<b>Total Statutory Expenditure</b>	<b>389,187</b>	<b>565,492</b>	<b>565,492</b>	<b>582,457</b>	<b>693,957</b>	<b>695,005</b>
<b>Total Subprogram 0160 :</b>	<b>1,012,920</b>	<b>883,751</b>	<b>883,751</b>	<b>2,477,233</b>	<b>2,284,284</b>	<b>2,366,958</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0161</b>	<b>SPECIAL DEVELOPMENT PROJECTS</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for professional and other related services for major projects.

<b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>040 DIRECTION&amp;POLICY FORMULATION</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0161 Special Development Projects</b>						
102 Other Personal Emoluments	103,820	829	829	107,020	103,820	829
103 Employers Contributions	6,437	6,559	6,559	6,929	6,881	6,881
206 Travel	3,237	6,000	6,000	500	500	500
210 Supplies & Materials	944	750	750	8,250	6,750	6,250
211 Maintenance of Property	424,682	400,450	400,450	464,650	266,200	221,200
212 Operating Expenses	23,958	25,000	25,000	25,000	20,000	20,000
223 Structures	73,881	75,000	75,000	125,000	100,000	100,000
226 Professional Services	132,277	250,000	250,000	370,000	100,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>769,237</b>	<b>764,588</b>	<b>764,588</b>	<b>1,107,349</b>	<b>604,151</b>	<b>605,660</b>
751 Property & Plant				820,000		
756 Vehicles				100,000		
785 Assets Under Construction	171,303	1,800,000	1,800,000		9,500,000	6,000,000
<b>Total Non Statutory Capital Expenditure</b>	<b>171,303</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>920,000</b>	<b>9,500,000</b>	<b>6,000,000</b>
101 Statutory Personal Emoluments		102,991	102,991			102,991
<b>Total Statutory Expenditure</b>		<b>102,991</b>	<b>102,991</b>			<b>102,991</b>
<b>Total Subprogram 0161 :</b>	<b>940,540</b>	<b>2,667,579</b>	<b>2,667,579</b>	<b>2,027,349</b>	<b>10,104,151</b>	<b>6,708,651</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0168 National Agricultural Health and Food Control Programme</b>						
206 Travel		600	600	1,000	1,000	1,000
207 Utilities		600	600	3,100	3,100	3,100
209 Library Books & Publications		2,000	2,000	2,000		
210 Supplies & Materials	-235	14,900	14,900	23,000	25,500	25,500
212 Operating Expenses		4,000	4,000	11,000	11,000	11,000
226 Professional Services		77,900	27,900	249,500	500,000	500,000
<b>Total Non Statutory Recurrent Expenditure</b>	-235	100,000	50,000	289,600	540,600	540,600
<b>Total Subprogram 0168 :</b>	-235	100,000	50,000	289,600	540,600	540,600

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0187 Agricultural Planning and Dev</b>						
102 Other Personal Emoluments	829	4,814	11,814	5,054	4,814	4,814
103 Employers Contributions	48,246	46,699	46,699	48,105	48,600	49,225
206 Travel	14,270	15,000	15,000	15,000	15,000	13,000
207 Utilities	1,791	1,500	1,500	1,500	1,500	1,500
208 Rental of Property				50,000	50,000	50,000
209 Library Books & Publications	688	1,000	1,000	1,000	1,000	750
210 Supplies & Materials	22,151	37,550	37,550	214,000	39,000	19,000
211 Maintenance of Property	786	2,000	2,000	3,000	3,000	3,000
212 Operating Expenses	103,197	159,700	159,700	847,650	559,950	207,200
226 Professional Services	1,050,176	80,000	80,000	300,000	305,000	75,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,242,134	348,263	355,263	1,485,309	1,027,864	423,489
101 Statutory Personal Emoluments	506,337	593,945	593,945	482,617	529,409	532,525
<b>Total Statutory Expenditure</b>	506,337	593,945	593,945	482,617	529,409	532,525
<b>Total Subprogram 0187 :</b>	1,748,472	942,208	949,208	1,967,926	1,557,273	956,014

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0163 Food Crop Research, Development and Extension</b>						
102 Other Personal Emoluments	85,242	62,833	62,833	64,992	67,357	67,357
103 Employers Contributions	85,435	113,434	113,434	113,407	114,504	115,950
206 Travel	14,820	25,000	25,000	25,000	25,000	25,000
207 Utilities	80,074	73,500	98,500	84,500	84,500	89,500
208 Rental of Property	2,718	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications		2,500	2,500	1,500	4,500	4,500
210 Supplies & Materials	81,296	98,000	98,000	109,500	89,000	94,500
211 Maintenance of Property	149,357	178,000	178,000	184,500	160,200	167,000
212 Operating Expenses	28,760	32,000	32,000	62,000	59,000	60,000
223 Structures	35,900	37,500	37,500	52,500	52,500	52,500
226 Professional Services	7,000	15,000	15,000	80,000	80,000	80,000
317 Subscriptions		4,000	4,000	5,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	570,601	647,767	672,767	788,899	747,561	767,307
752 Machinery & Equipment		107,974	107,974	385,000	385,000	385,000
756 Vehicles		86,270	93,296	260,000	260,000	260,000
<b>Total Non Statutory Capital Expenditure</b>		194,244	201,270	645,000	645,000	645,000
101 Statutory Personal Emoluments	689,640	805,306	805,306	894,352	894,352	849,454
<b>Total Statutory Expenditure</b>	689,640	805,306	805,306	894,352	894,352	849,454
<b>Total Subprogram 0163 :</b>	1,260,241	1,647,317	1,679,343	2,328,251	2,286,913	2,261,761



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	114,044	106,106	106,106	109,641	27,216	27,095
103 Employers Contributions	69,645	91,974	91,974	86,675	87,496	87,598
206 Travel	6,989	8,500	13,500	8,500	10,000	10,000
207 Utilities	120,786	85,803	125,803	100,803	95,803	95,803
208 Rental of Property	2,074	5,500	5,500	7,500	7,500	7,500
209 Library Books & Publications		700	700	1,100	700	600
210 Supplies & Materials	62,691	78,950	78,950	80,400	87,400	77,400
211 Maintenance of Property	123,531	159,720	119,720	154,600	160,400	160,400
212 Operating Expenses	20,190	19,600	19,600	161,000	25,000	25,000
223 Structures	77,103	68,000	68,000	248,000	55,000	5,000
226 Professional Services	11,248	20,500	20,500	138,500	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>608,299</b>	<b>645,353</b>	<b>650,353</b>	<b>1,096,719</b>	<b>586,515</b>	<b>526,396</b>
751 Property & Plant		20,000		132,000		
752 Machinery & Equipment		40,000	60,000	2,025,000	52,000	52,000
756 Vehicles				75,000		
785 Assets Under Construction				13,310,000	310,000	310,000
<b>Total Non Statutory Capital Expenditure</b>		<b>60,000</b>	<b>60,000</b>	<b>15,542,000</b>	<b>362,000</b>	<b>362,000</b>
101 Statutory Personal Emoluments	552,096	616,690	616,690	672,803	840,161	842,121
<b>Total Statutory Expenditure</b>	<b>552,096</b>	<b>616,690</b>	<b>616,690</b>	<b>672,803</b>	<b>840,161</b>	<b>842,121</b>
<b>Total Subprogram 0164 :</b>	<b>1,160,395</b>	<b>1,322,043</b>	<b>1,327,043</b>	<b>17,311,522</b>	<b>1,788,676</b>	<b>1,730,517</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	16,178	16,178	16,178
103 Employers Contributions	36,503	61,261	61,261	44,285	44,495	45,225
206 Travel	4,587	10,000	10,000	10,000	10,000	10,000
207 Utilities	1,219	1,728	1,728	1,728	1,800	1,800
208 Rental of Property	2,588	3,800	3,800	6,000	4,000	4,000
210 Supplies & Materials	129,936	125,500	125,500	92,300	71,400	69,700
211 Maintenance of Property	53,123	96,000	96,000	91,200	89,000	86,000
212 Operating Expenses	11,763	20,000	20,000	19,500	17,000	16,500
226 Professional Services	72,942	70,000	70,000	87,000	88,000	88,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>312,660</b>	<b>403,996</b>	<b>403,996</b>	<b>368,191</b>	<b>341,873</b>	<b>337,403</b>
752 Machinery & Equipment	72,846	4,000	4,000		40,000	
756 Vehicles					80,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>72,846</b>	<b>4,000</b>	<b>4,000</b>		<b>120,000</b>	
101 Statutory Personal Emoluments	345,347	372,461	372,461	383,635	483,025	484,584
<b>Total Statutory Expenditure</b>	<b>345,347</b>	<b>372,461</b>	<b>372,461</b>	<b>383,635</b>	<b>483,025</b>	<b>484,584</b>
<b>Total Subprogram 0166 :</b>	<b>730,853</b>	<b>780,457</b>	<b>780,457</b>	<b>751,826</b>	<b>944,898</b>	<b>821,987</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0636 Barbados Agricultural Development and Marketing</b>						
316 Grants to Public Institutions	1,452,500	1,500,000	1,500,000	5,370,000	2,500,000	2,500,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,452,500	1,500,000	1,500,000	5,370,000	2,500,000	2,500,000
416 Grants to Public Institutions	7,431,041				650,000	650,000
<b>Total Non Statutory Capital Expenditure</b>	7,431,041				650,000	650,000
<b>Total Subprogram 0636 :</b>	8,883,541	1,500,000	1,500,000	5,370,000	3,150,000	3,150,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0637 Barbados Agricultural Management Company Ltd</b>						
316 Grants to Public Institutions	12,909,980	7,000,000	25,587,250	7,000,000	10,000,000	10,000,000
<b>Total Non Statutory Recurrent Expenditure</b>	12,909,980	7,000,000	25,587,250	7,000,000	10,000,000	10,000,000
416 Grants to Public Institutions	4,910,000		5,000,000			
<b>Total Non Statutory Capital Expenditure</b>	4,910,000		5,000,000			
<b>Total Subprogram 0637 :</b>	17,819,980	7,000,000	30,587,250	7,000,000	10,000,000	10,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0165 Livestock Research &amp; Development Services</b>						
102 Other Personal Emoluments	14,053	29,235	29,235	30,216	34,522	33,759
103 Employers Contributions	51,864	59,534	59,534	60,985	61,200	62,385
206 Travel		2,000	2,000	2,000	10,000	5,000
207 Utilities	62,503	66,000	66,000	66,000	66,000	71,000
208 Rental of Property	188	1,500	1,500	10,750	10,750	10,750
210 Supplies & Materials	167,991	374,700	374,700	889,700	940,700	913,000
211 Maintenance of Property	92,733	406,775	406,775	639,500	666,000	671,500
212 Operating Expenses	38,201	46,500	46,500	46,500	68,000	70,000
223 Structures		25,000	25,000	50,000	25,000	25,000
226 Professional Services		25,000	25,000	25,000	25,000	25,000
250 Depreciation Expense	975					
<b>Total Non Statutory Recurrent Expenditure</b>	428,507	1,036,244	1,036,244	1,820,651	1,907,172	1,887,394
751 Property & Plant	184,860			150,000	50,000	50,000
752 Machinery & Equipment	24,124	674,000	674,000	250,000	35,000	232,000
785 Assets Under Construction		200,000	200,000	200,000		
<b>Total Non Statutory Capital Expenditure</b>	208,984	874,000	874,000	600,000	85,000	282,000
101 Statutory Personal Emoluments	445,801	488,735	488,735	554,815	554,815	554,815
<b>Total Statutory Expenditure</b>	445,801	488,735	488,735	554,815	554,815	554,815
<b>Total Subprogram 0165 :</b>	1,083,292	2,398,979	2,398,979	2,975,466	2,546,987	2,724,209

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0189 Animal Nutrition Unit</b>						
102 Other Personal Emoluments	42,595	40,882	40,882	42,212	43,144	43,144
103 Employers Contributions	55,579	66,731	66,731	55,639	57,673	57,778
206 Travel		6,000	6,000	8,000	8,000	8,000
207 Utilities	124,817	125,000	155,000	147,000	147,000	147,000
208 Rental of Property	4,066	9,000	9,000	12,000	6,200	7,000
209 Library Books & Publications		4,500	4,500	7,000	6,000	4,000
210 Supplies & Materials	52,932	93,000	93,000	426,350	129,850	131,850
211 Maintenance of Property	72,047	333,000	333,000	435,000	335,200	283,700
212 Operating Expenses	31,162	49,850	49,850	107,600	85,600	87,600
223 Structures		62,000	32,000	48,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	383,198	789,963	789,963	1,288,801	843,667	795,072
751 Property & Plant		234,000	234,000	85,000		
752 Machinery & Equipment		178,000	178,000	215,000	114,000	87,000
756 Vehicles		86,421	86,421	290,000	90,000	
<b>Total Non Statutory Capital Expenditure</b>		498,421	498,421	590,000	204,000	87,000
101 Statutory Personal Emoluments	460,362	504,209	504,209	416,939	460,606	464,036
<b>Total Statutory Expenditure</b>	460,362	504,209	504,209	416,939	460,606	464,036
<b>Total Subprogram 0189 :</b>	843,560	1,792,593	1,792,593	2,295,740	1,508,273	1,346,108

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
161 MEASURES TO STIMULATE INCREASED LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0199 Blackbelly Sheep</b>						
207 Utilities		12,000	12,000	12,400	12,400	14,000
210 Supplies & Materials	30,033	55,200	55,200	559,900	199,000	280,700
211 Maintenance of Property	35,350	33,800	33,800	43,300	40,300	45,500
212 Operating Expenses	18,991	26,000	26,000	725,500	125,000	11,800
223 Structures		4,000	4,000			
226 Professional Services	29,618	70,000	70,000	280,000	70,000	90,000
<b>Total Non Statutory Recurrent Expenditure</b>	113,992	201,000	201,000	1,621,100	446,700	442,000
751 Property & Plant		30,000	30,000	450,000	75,000	
752 Machinery & Equipment		29,000	29,000	135,000		
<b>Total Non Statutory Capital Expenditure</b>		59,000	59,000	585,000	75,000	
<b>Total Subprogram 0199 :</b>	113,992	260,000	260,000	2,206,100	521,700	442,000

**BARBADOS ESTIMATES 2023 - 2024**

**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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	1,650,000	1,250,000	1,250,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,250,000	1,250,000	1,250,000	1,650,000	1,250,000	1,250,000
416 Grants to Public Institutions	50,000	600,000	600,000	600,000	1,250,000	1,250,000
<b>Total Non Statutory Capital Expenditure</b>	50,000	600,000	600,000	600,000	1,250,000	1,250,000
<b>Total Subprogram 0639 :</b>	1,300,000	1,850,000	1,850,000	2,250,000	2,500,000	2,500,000



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	120,099	257,853	236,653	268,881	273,626	273,626
103 Employers Contributions	430,820	467,026	449,226	463,500	485,526	475,968
206 Travel	9,407	12,000	12,000	12,000	12,000	1,200
207 Utilities	154,145	141,000	183,000	146,000	146,000	146,000
208 Rental of Property	28,379	79,000	49,000	79,000	79,000	79,000
209 Library Books & Publications		500	500	550	500	500
210 Supplies & Materials	166,233	155,400	155,400	204,300	200,900	199,000
211 Maintenance of Property	600,470	630,850	630,850	995,850	1,100,850	1,020,850
212 Operating Expenses	143,351	156,460	156,460	156,994	195,044	195,044
223 Structures	22,080	50,000	38,000	22,000	22,000	22,000
226 Professional Services		60,000	60,000	50,000		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,674,984</b>	<b>2,010,089</b>	<b>1,971,089</b>	<b>2,399,075</b>	<b>2,515,446</b>	<b>2,413,188</b>
750 Land Acquisition	288,200	483,000	483,000	483,000	463,000	463,000
751 Property & Plant	98,325	165,000	165,000	215,000	30,000	
752 Machinery & Equipment	65,332	94,000	94,000	258,000	626,000	10,000
756 Vehicles	79,779	100,000	100,000	120,000	120,000	120,000
<b>Total Non Statutory Capital Expenditure</b>	<b>531,637</b>	<b>842,000</b>	<b>842,000</b>	<b>1,076,000</b>	<b>1,239,000</b>	<b>593,000</b>
101 Statutory Personal Emoluments	3,792,888	3,873,667	3,873,667	4,067,930	4,145,003	4,146,562
<b>Total Statutory Expenditure</b>	<b>3,792,888</b>	<b>3,873,667</b>	<b>3,873,667</b>	<b>4,067,930</b>	<b>4,145,003</b>	<b>4,146,562</b>
<b>Total Subprogram 0167 :</b>	<b>5,999,509</b>	<b>6,725,756</b>	<b>6,686,756</b>	<b>7,543,005</b>	<b>7,899,449</b>	<b>7,152,750</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	71,506	71,506	71,506
103 Employers Contributions	80,919	118,245	118,245	80,242	97,932	98,268
206 Travel	24,295	12,000	12,000	24,000	24,000	24,000
207 Utilities	21,081	26,500	26,500	28,500	28,500	28,500
208 Rental of Property	3,427	6,000	6,000	4,000	4,000	4,000
209 Library Books & Publications	1,808	2,000	2,000	1,500	1,500	2,500
210 Supplies & Materials	103,073	109,900	109,900	104,850	112,600	102,300
211 Maintenance of Property	91,384	111,500	111,500	112,200	122,250	92,500
212 Operating Expenses	48,469	61,500	61,500	80,500	90,500	101,000
223 Structures		1,000	1,000	1,000		
226 Professional Services	5,500	20,000	20,000	20,000	25,000	25,000
317 Subscriptions	18,759	36,550	36,550	36,500	36,500	36,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>436,145</b>	<b>574,528</b>	<b>574,528</b>	<b>564,798</b>	<b>614,288</b>	<b>586,074</b>
752 Machinery & Equipment	3,500	145,000	145,000		10,000	25,000
<b>Total Non Statutory Capital Expenditure</b>	<b>3,500</b>	<b>145,000</b>	<b>145,000</b>		<b>10,000</b>	<b>25,000</b>
101 Statutory Personal Emoluments	736,644	802,139	802,139	762,550	762,550	895,460
<b>Total Statutory Expenditure</b>	<b>736,644</b>	<b>802,139</b>	<b>802,139</b>	<b>762,550</b>	<b>762,550</b>	<b>895,460</b>
<b>Total Subprogram 0169 :</b>	<b>1,176,289</b>	<b>1,521,667</b>	<b>1,521,667</b>	<b>1,327,348</b>	<b>1,386,838</b>	<b>1,506,534</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	163,250	146,676	155,676	304,024	157,725	160,332
103 Employers Contributions	112,043	128,571	128,571	133,900	146,278	146,610
206 Travel	59,570	75,000	63,000	95,000	95,000	95,000
207 Utilities	87,320	83,800	143,800	83,800	86,800	86,800
209 Library Books & Publications		4,000	4,000	21,000	7,000	7,000
210 Supplies & Materials	210,657	144,300	236,146	393,800	214,300	214,300
211 Maintenance of Property	83,148	139,500	139,500	309,500	206,500	206,500
212 Operating Expenses	92,664	112,700	117,700	196,700	182,200	182,200
223 Structures		2,000	2,000	2,000	2,000	2,000
226 Professional Services	1,100	10,000		200,000	5,000	5,000
230 Contingencies	4,822	154	154	10,000	5,000	5,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>814,575</b>	<b>846,701</b>	<b>990,547</b>	<b>1,749,724</b>	<b>1,107,803</b>	<b>1,110,742</b>
752 Machinery & Equipment	432,820	234,000	234,000	582,000	185,000	185,000
753 Furniture and Fittings		6,500	6,500	3,000	3,000	3,000
755 Computer Software		11,000	11,000	11,000	11,000	11,000
756 Vehicles		85,000	85,000			
785 Assets Under Construction		182,203	182,203	1,600,000	12,553,675	250,000
<b>Total Non Statutory Capital Expenditure</b>	<b>432,820</b>	<b>518,703</b>	<b>518,703</b>	<b>2,196,000</b>	<b>12,752,675</b>	<b>449,000</b>
101 Statutory Personal Emoluments	1,018,482	1,353,758	1,353,758	1,176,808	1,285,523	1,287,081
<b>Total Statutory Expenditure</b>	<b>1,018,482</b>	<b>1,353,758</b>	<b>1,353,758</b>	<b>1,176,808</b>	<b>1,285,523</b>	<b>1,287,081</b>
<b>Total Subprogram 0170 :</b>	<b>2,265,877</b>	<b>2,719,162</b>	<b>2,863,008</b>	<b>5,122,532</b>	<b>15,146,001</b>	<b>2,846,823</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	73,034	89,966	89,966	152,514	152,514	152,514
103 Employers Contributions	28,427	28,538	28,538	32,024	32,500	34,250
206 Travel	14,897	20,000	20,000	28,800	29,800	30,000
208 Rental of Property				9,000	9,000	10,000
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	5,134	3,700	3,700	2,750	2,600	2,600
211 Maintenance of Property	2,174	3,440	3,440	2,040	2,250	2,250
212 Operating Expenses	9,380	9,800	9,800	88,500	42,000	38,500
226 Professional Services	69,965	80,000	80,000	180,000	25,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>203,012</b>	<b>235,944</b>	<b>235,944</b>	<b>496,128</b>	<b>296,164</b>	<b>280,614</b>
752 Machinery & Equipment	11,948	15,000	15,000	40,000	10,000	15,000
756 Vehicles				105,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>11,948</b>	<b>15,000</b>	<b>15,000</b>	<b>145,000</b>	<b>10,000</b>	<b>15,000</b>
101 Statutory Personal Emoluments	206,735	180,668	180,668	196,016	231,049	234,419
<b>Total Statutory Expenditure</b>	<b>206,735</b>	<b>180,668</b>	<b>180,668</b>	<b>196,016</b>	<b>231,049</b>	<b>234,419</b>
<b>Total Subprogram 0171 :</b>	<b>421,694</b>	<b>431,612</b>	<b>431,612</b>	<b>837,144</b>	<b>537,213</b>	<b>530,033</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	30,220	22,263	22,263	22,931	22,931	22,931
103 Employers Contributions	38,094	64,036	64,036	43,297	45,382	43,297
206 Travel	82,446	95,000	95,000	95,000	95,000	95,000
207 Utilities	93,563	64,000	112,000	100,000	65,500	66,000
209 Library Books & Publications	1,039	2,000		1,500	1,500	2,000
210 Supplies & Materials	10,398	31,500	31,500	73,800	66,700	61,100
211 Maintenance of Property	23,706	43,300	28,300	50,950	58,650	61,350
212 Operating Expenses	10,836	34,650	34,650	97,650	90,650	93,650
223 Structures		5,500	500	20,000	30,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>290,301</b>	<b>362,249</b>	<b>388,249</b>	<b>505,128</b>	<b>476,313</b>	<b>465,328</b>
752 Machinery & Equipment				10,000	10,000	10,000
755 Computer Software				25,000	25,000	25,000
756 Vehicles		75,000	75,000			
<b>Total Non Statutory Capital Expenditure</b>		<b>75,000</b>	<b>75,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
101 Statutory Personal Emoluments	299,906	377,109	377,109	337,383	361,121	337,383
<b>Total Statutory Expenditure</b>	<b>299,906</b>	<b>377,109</b>	<b>377,109</b>	<b>337,383</b>	<b>361,121</b>	<b>337,383</b>
<b>Total Subprogram 0172 :</b>	<b>590,207</b>	<b>814,358</b>	<b>840,358</b>	<b>877,511</b>	<b>872,434</b>	<b>837,711</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0183</b>	<b>Barbados Medicinal Cannabis Licensing Authority</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the regulation and handling of medicinal cannabis.

<b>MINISTRY OF AGRICULTURE, FOOD AND NUTRITIONAL SECURITY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
162 RESOURCE DEVELOPMENT AND PROTECTION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0183 Barbados Medicinal Cannabis Licensing Authority</b>						
316 Grants to Public Institutions		2,773,961	2,773,961	2,773,961	3,306,530	3,962,182
<b>Total Non Statutory Recurrent Expenditure</b>		2,773,961	2,773,961	2,773,961	3,306,530	3,962,182
416 Grants to Public Institutions		613,677	613,677	613,677		
<b>Total Non Statutory Capital Expenditure</b>		613,677	613,677	613,677		
<b>Total Subprogram 0183 :</b>		3,387,638	3,387,638	3,387,638	3,306,530	3,962,182

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	172,552	18,213	18,213	32,671	32,671	32,671
103 Employers Contributions	299,839	310,116	310,116	324,450	328,450	329,150
206 Travel	25,475	25,000	25,000	26,000	25,000	25,000
207 Utilities	1,192,794	1,093,000	1,443,000	1,548,000	1,571,000	1,593,000
208 Rental of Property	106,199	106,000	106,000	144,500	144,500	155,600
209 Library Books & Publications	323	850	850	850	850	850
210 Supplies & Materials	132,941	151,450	151,450	214,300	222,300	235,700
211 Maintenance of Property	646,043	516,100	516,100	1,361,200	2,883,800	3,023,500
212 Operating Expenses	113,175	112,000	112,000	139,200	136,000	149,000
223 Structures		4,000	4,000	9,500	6,500	7,000
226 Professional Services	11,447	36,000	36,000	244,000	202,000	210,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,700,787</b>	<b>2,372,729</b>	<b>2,722,729</b>	<b>4,044,671</b>	<b>5,553,071</b>	<b>5,761,471</b>
751 Property & Plant		130,000	130,000	145,000	120,000	135,000
752 Machinery & Equipment	12,598	304,000	304,000	447,000	307,000	312,000
755 Computer Software		3,500	3,500	3,500	3,500	3,500
<b>Total Non Statutory Capital Expenditure</b>	<b>12,598</b>	<b>437,500</b>	<b>437,500</b>	<b>595,500</b>	<b>430,500</b>	<b>450,500</b>
101 Statutory Personal Emoluments	2,574,501	2,661,586	2,661,586	2,679,352	2,679,352	2,679,352
<b>Total Statutory Expenditure</b>	<b>2,574,501</b>	<b>2,661,586</b>	<b>2,661,586</b>	<b>2,679,352</b>	<b>2,679,352</b>	<b>2,679,352</b>
<b>Total Subprogram 0175 :</b>	<b>5,287,886</b>	<b>5,471,815</b>	<b>5,821,815</b>	<b>7,319,523</b>	<b>8,662,923</b>	<b>8,891,323</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
164 GENERAL SUPPORT SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop and other Services							
102 Other Personal Emoluments			29,754	29,754	30,647	29,754	29,754
103 Employers Contributions		23,117	35,161	35,161	28,130	29,750	29,988
206 Travel		2,190	6,500	6,500	5,500	5,500	5,500
208 Rental of Property			1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		5,250	5,900	5,900	5,900	5,900	5,900
211 Maintenance of Property		62,827	87,700	87,700	89,500	90,000	87,700
212 Operating Expenses		8,177	11,000	11,000	13,800	11,000	13,000
Total Non Statutory Recurrent Expenditure		101,560	177,015	177,015	174,477	172,904	172,842
101 Statutory Personal Emoluments		210,311	212,301	212,301	218,670	213,350	214,398
Total Statutory Expenditure		210,311	212,301	212,301	218,670	213,350	214,398
Total Subprogram	0176 :	311,871	389,316	389,316	393,147	386,254	387,240



# **BARBADOS ESTIMATES 2023 - 2024**

## **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.
<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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	969	5,243	5,243	5,493	5,493	5,493
103 Employers Contributions	29,085	37,736	37,736	34,761	35,987	36,444
206 Travel	201	13,500	13,500	13,500	13,500	13,500
210 Supplies & Materials	20,111	20,000	20,000	20,000	25,000	25,000
211 Maintenance of Property	6,120	16,900	16,900	16,900	40,000	40,000
212 Operating Expenses	10,194	14,000	14,000	26,000	5,000	5,000
226 Professional Services		8,000	8,000	10,000	10,000	10,000
313 Subsidies	150,000	200,000	160,000	210,000	200,000	200,000
314 Grants To Individuals	23,451,486	8,929,907	14,873,764	9,251,907	1,500,000	1,500,000
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>23,868,167</b>	<b>9,445,286</b>	<b>15,349,143</b>	<b>9,788,561</b>	<b>2,034,980</b>	<b>2,035,437</b>
755 Computer Software				20,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>20,000</b>		
101 Statutory Personal Emoluments	299,440	327,577	327,577	337,404	337,404	337,404
<b>Total Statutory Expenditure</b>	<b>299,440</b>	<b>327,577</b>	<b>327,577</b>	<b>337,404</b>	<b>337,404</b>	<b>337,404</b>
<b>Total Subprogram 0178 :</b>	<b>24,167,608</b>	<b>9,772,863</b>	<b>15,676,720</b>	<b>10,145,965</b>	<b>2,372,384</b>	<b>2,372,841</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	1,781	1,781	1,781
103 Employers Contributions	29,365	31,009	31,009	32,272	32,272	33,450
206 Travel	19,971	22,000	22,000	22,000	22,000	22,000
207 Utilities	2,967	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	1,863	4,600	4,600	4,600	4,600	4,600
211 Maintenance of Property	6,454	11,750	11,750	11,750	11,750	11,750
212 Operating Expenses	3,388	13,500	13,500	13,500	13,500	13,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>64,008</b>	<b>90,588</b>	<b>90,588</b>	<b>91,903</b>	<b>91,903</b>	<b>93,081</b>
101 Statutory Personal Emoluments	280,484	282,886	282,886	291,373	291,373	291,373
<b>Total Statutory Expenditure</b>	<b>280,484</b>	<b>282,886</b>	<b>282,886</b>	<b>291,373</b>	<b>291,373</b>	<b>291,373</b>
<b>Total Subprogram 0188 :</b>	<b>344,493</b>	<b>373,474</b>	<b>373,474</b>	<b>383,276</b>	<b>383,276</b>	<b>384,454</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
165 ANCILLARY, TECHNICAL AND ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0179 Government Analytical Services</b>						
102 Other Personal Emoluments	43,151	29,313	29,313	40,589	40,589	40,589
103 Employers Contributions	117,547	125,260	125,260	123,600	131,411	131,628
206 Travel		500	500	500	500	500
207 Utilities	165,909	167,510	327,510	301,420	316,740	330,000
208 Rental of Property	1,931	1,900	1,900	3,200	3,200	3,300
209 Library Books & Publications	1,602	3,000	3,000	4,000	4,000	4,000
210 Supplies & Materials	99,977	126,500	296,500	321,150	387,350	418,300
211 Maintenance of Property	236,330	221,099	491,099	1,138,905	707,205	556,255
212 Operating Expenses	58,961	51,675	89,675	106,100	62,750	65,000
223 Structures		27,670	27,670	1,528,000	528,000	52,000
226 Professional Services	14,541	100,000	92,000	150,000	100,000	100,000
317 Subscriptions	5,198	8,000	8,000	10,000	10,000	12,000
<b>Total Non Statutory Recurrent Expenditure</b>	745,146	862,427	1,492,427	3,727,464	2,291,745	1,713,572
751 Property & Plant		50,000	50,000	50,000	50,000	50,000
752 Machinery & Equipment	117,770	1,011,000	1,011,000	391,200	700,000	1,000,000
753 Furniture and Fittings	1,909	31,000	31,000	34,000	30,000	30,000
755 Computer Software		150,000	150,000	208,000	100,000	50,000
<b>Total Non Statutory Capital Expenditure</b>	119,678	1,242,000	1,242,000	683,200	880,000	1,130,000
101 Statutory Personal Emoluments	1,236,301	1,295,151	1,295,151	1,350,751	1,315,437	1,318,933
<b>Total Statutory Expenditure</b>	1,236,301	1,295,151	1,295,151	1,350,751	1,315,437	1,318,933
<b>Total Subprogram 0179 :</b>	2,101,126	3,399,578	4,029,578	5,761,415	4,487,182	4,162,505

**BARBADOS ESTIMATES 2023 - 2024**

**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) PROGRAMME</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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	887,000	500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	500,000	500,000	500,000	887,000	500,000	500,000
<b>Total Subprogram 0191 :</b>	500,000	500,000	500,000	887,000	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 purchase of computer upgrades throughout the Ministry.

#### Subprogram 0160: TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES

- 752 – Provides for the purchase of Agro-meteorology Stations.
- 753 – Provides for the purchase of Digital Agriculture and Analytics Software
- 756 – Provides for the purchase of a Vehicle

#### Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 751 – Provides for installation of Glebe Market roof and renovation for other buildings.
- 756 – Provides for the purchase of a diesel vehicle.

#### Subprogram 0168: NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME

- 226 – Provides for professional services and fees associated with consultants for Food Control and Nutrition Security

## EXPLANATORY NOTES

### Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, Agro-Tourism Linkages, a Statistical NAS Programme, Farm Management System, ICT Platform and Medical Marijuana.

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### 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.
- 317 – Provides for subscriptions to greenhouse and organic international agencies.
- 226 – Provide for professional services towards technological development.
- 752 – Provides for purchase of drones.
- 756 – Provides for the purchase of a tractor.

#### Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for retrofitting.
- 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.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for the construction of a Tissue Culture Laboratory.

#### 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.

## EXPLANATORY NOTES

Subprogram 0637:	BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD
316	– Provides for grants to the Barbados Agricultural Management Company Limited.

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### **Program 161: Measures to Stimulate Increased Livestock Production**

#### Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

223	– Provides for retrofitting.
226	– Provides for consultancy services.
752	– Provides for the purchase of Lab mini freezer.
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.
756	– Provides for the purchase of hybrid vehicle and a replacement diesel vehicle.

#### 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 a Sheep Pen.
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 significant improvements of the shade house, soil shed and a stilling well.
- 752 – Provides for the purchase of a skid steer, safety and telecommunication equipment, as well as computer hardware and meteorological instruments.
- 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.
785	–	Provides for the construction of a new laboratory.
Subprogram 0171: REGULATORY		
226	–	Provides for fees and contracts for professional services
752	–	Provides for the purchase of machinery and equipment.
756	–	Provides for the purchase of a replacement diesel vehicle.
Subprogram 0172: QUARANTINE		
223	–	Provides for the electrical cabling and installation and road upgrades.
752	–	Provides for the purchase of safety and security equipment.
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.
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## EXPLANATORY NOTES

226	–	Provides for consultancy services, technical surveys and drawings for markets.
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.
<hr/>		
<b>Program 165: Ancillary, Technical and Analytical Services</b>		
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:**

1. To formulate and implement policies, legislation and programmes that will promote rights at work, safeguard and enhance employment conditions, relations and opportunities;
2. To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
3. To ensure that persons have the skills necessary to find decent and productive work that will meet the needs of all branches of economic activity through effective people development policies and programmes;
4. To explore opportunities for the employment of Barbadians in overseas markets;
5. To develop and disseminate labour market information products that will enhance decision making and national development;
6. To create an enabling environment for the growth and development of the Third Sector through the establishment of a comprehensive policy framework;
7. To engage in international dialogue on labour matters and represent the interest of Barbados as a small island developing state; and
8. To promote the spiritual development of Barbados and facilitate collaboration and cooperation among the different faiths.

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**BARBADOS ESTIMATES 2023 - 2024**

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**PARTICULARS OF SERVICE**

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**MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Labour, Social Security and Third Sector

**FIFTY-NINE MILLION, SIX HUNDRED AND NINETY-TWO THOUSAND, FOUR  
HUNDRED AND EIGHTY-NINE DOLLARS**

(\$59,692,489.00)

**Mission Statement**

The objective of the Ministry of Labour, Social Security and Third Sector 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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	3,644,379	6,713,397	6,713,397	7,051,050	8,096,589	8,020,253
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	107,847,765	67,615,399	67,615,399	63,572,499	16,467,283	16,467,283
365 HIV/AIDS PREVENT&CONTROL PROJ	110,802	220,965	220,965	224,589	229,228	229,338
420 EMPLOYMENT & LABOUR RELATIONS	4,391,784	4,936,123	4,936,123	5,353,077	5,506,654	5,276,099
484 HUMAN RESOURCE STRATEGY	359,567	686,944	686,944	810,040	716,606	716,606
<b>Total Head 84 :</b>	116,354,297	80,172,828	80,172,828	77,011,255	31,016,360	30,709,579

84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal 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					1,487,485	
0156 Secretariat for Social Partners					269,000	
0434 Other Institutions						1,130,960
0458 Special Training Project (GIVE)					10,000	
0486 Ecclesiastical Affairs					921,816	
7120 General Management and Coordination Services	1,727,797	143,171	178,551	2,049,519	1,010,922	79,948
<b>120 OPER OF NATIONAL INS &amp; SOCIAL SECURITY SCHEMES</b>						
0142 National Insurance Department	13,130,693	1,403,564	1,482,177	16,016,434		47,556,065
<b>365 HIV/AIDS PREVENT&amp;CONTROL PROJ</b>						
8316 HIV/AIDS Prevention	112,646	4,994	10,949	128,589	96,000	
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>						
0421 Labour Department	1,672,234	59,457	180,688	1,912,379	418,250	3,085
0422 External Employment Services	675,397	563,973	79,845	1,319,215	1,267,051	
0499 Employment Rights Tribunal					403,597	
<b>484 HUMAN RESOURCE STRATEGY</b>						
0573 Human Resource Strategy & Skill		424,183	21,780	445,963	274,077	90,000
<b>TOTAL</b>	<b>17,318,767</b>	<b>2,599,342</b>	<b>1,953,990</b>	<b>21,872,099</b>	<b>6,244,598</b>	<b>48,860,058</b>

[illegible]



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7120 General Management and Coordination Services</b>						
102 Other Personal Emoluments	90,234	185,560	185,560	143,171	147,464	147,464
103 Employers Contributions	138,113	168,948	168,948	178,551	172,516	172,925
206 Travel	3,704	15,000	15,000	8,000	15,000	15,000
207 Utilities	58,767	63,000	63,000	63,000	26,380	63,000
208 Rental of Property		2,000	2,000	14,600	14,600	14,600
209 Library Books & Publications	1,898	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	26,743	45,000	45,000	46,000	47,300	48,300
211 Maintenance of Property	42,397	116,750	116,750	116,000	115,500	115,000
212 Operating Expenses	144,886	252,149	252,149	575,322	755,258	626,393
226 Professional Services	108,273	185,000	185,000	185,000	185,000	185,000
317 Subscriptions	126,701	79,948	79,948	79,948	79,948	79,948
<b>Total Non Statutory Recurrent Expenditure</b>	741,717	1,116,355	1,116,355	1,412,592	1,561,966	1,470,630
752 Machinery & Equipment	17,975					
756 Vehicles		100,000	100,000			
<b>Total Non Statutory Capital Expenditure</b>	17,975	100,000	100,000			
101 Statutory Personal Emoluments	1,542,782	1,688,866	1,688,866	1,727,797	1,779,631	1,779,631
<b>Total Statutory Expenditure</b>	1,542,782	1,688,866	1,688,866	1,727,797	1,779,631	1,779,631
<b>Total Subprogram 7120 :</b>	2,302,474	2,905,221	2,905,221	3,140,389	3,341,597	3,250,261

# **BARBADOS ESTIMATES 2023 - 2024**

## **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

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
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	4,260	50,000	50,000	50,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	4,260	55,000	55,000	55,000	55,000	55,000
<b>Total Subprogram 0023 :</b>	4,260	55,000	55,000	55,000	55,000	55,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0025 Job Start Plus Programme</b>						
212 Operating Expenses	111,430	900,000	900,000	900,000	915,000	915,000
226 Professional Services	11,000	500,000	500,000	500,000	450,000	450,000
230 Contingencies		100,000	100,000	87,485	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	122,430	1,500,000	1,500,000	1,487,485	1,465,000	1,465,000
752 Machinery & Equipment	20,000			5,000		
<b>Total Non Statutory Capital Expenditure</b>	20,000			5,000		
<b>Total Subprogram 0025 :</b>	142,430	1,500,000	1,500,000	1,492,485	1,465,000	1,465,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR**  
**PROGRAMME: 040 Direction & Policy Formulation Services**  
**PROGRAMME STATEMENT:** Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's  
**SUBPROGRAMME: 0156 SECRETARIAT FOR SOCIAL PARTNERS**  
**SUBPROGRAMME STATEMENT:** To provide a Secretariat for the Social Partners.

MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0156 Secretariat for Social Partners</b>						
212 Operating Expenses	94,842	269,000	269,000	269,000	319,000	319,000
<b>Total Non Statutory Recurrent Expenditure</b>	94,842	269,000	269,000	269,000	319,000	319,000
<b>Total Subprogram 0156 :</b>	94,842	269,000	269,000	269,000	319,000	319,000

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0434 Other Institutions</b>						
317 Subscriptions	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
<b>Total Non Statutory Recurrent Expenditure</b>	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960
<b>Total Subprogram 0434 :</b>	1,100,960	1,130,960	1,130,960	1,130,960	1,130,960	1,130,960

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0458 Special Training Project (GIVE)</b>						
212 Operating Expenses	-588	20,000	20,000	10,000	30,000	45,000
<b>Total Non Statutory Recurrent Expenditure</b>	-588	20,000	20,000	10,000	30,000	45,000
<b>Total Subprogram 0458 :</b>	-588	20,000	20,000	10,000	30,000	45,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 and accommodation that benefits the official residence of the Prime
<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 LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0486 Ecclesiastical Affairs</b>						
210 Supplies & Materials		10,000	10,000	10,000	20,000	20,000
212 Operating Expenses		771,816	771,816	891,816	1,663,632	1,663,632
226 Professional Services		20,000	20,000	20,000	40,000	40,000
<b>Total Non Statutory Recurrent Expenditure</b>		801,816	801,816	921,816	1,723,632	1,723,632
<b>Total Subprogram 0486 :</b>		801,816	801,816	921,816	1,723,632	1,723,632



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
120 OPER OF NATIONAL INS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0142 National Insurance Department</b>						
102 Other Personal Emoluments	1,275,603	1,886,841	2,086,841	1,403,564	1,445,671	1,445,671
103 Employers Contributions	1,158,219	1,482,177	1,282,177	1,482,177	1,496,999	1,496,999
319 Other Retiring Benefits	45,033,861	51,591,093	51,591,093	47,556,065		
<b>Total Non Statutory Recurrent Expenditure</b>	47,467,682	54,960,111	54,960,111	50,441,806	2,942,670	2,942,670
416 Grants to Public Institutions	50,000,000					
<b>Total Non Statutory Capital Expenditure</b>	50,000,000					
101 Statutory Personal Emoluments	10,380,082	12,655,288	12,655,288	13,130,693	13,524,613	13,524,613
<b>Total Statutory Expenditure</b>	10,380,082	12,655,288	12,655,288	13,130,693	13,524,613	13,524,613
<b>Total Subprogram 0142 :</b>	107,847,765	67,615,399	67,615,399	63,572,499	16,467,283	16,467,283

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 84 MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR**

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

**PROGRAMME STATEMENT:** Provides for operations of the HIV/AIDS Project Unit.

**SUBPROGRAMME: 8316 HIV/AIDS PREVENTION**

**SUBPROGRAMME STATEMENT:** Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
365 HIV/AIDS PREVENT&CONTROL PROJ	\$	\$	\$	\$	\$	\$
<b>Subprogram 8316 HIV/AIDS Prevention</b>						
102 Other Personal Emoluments	100,251	4,849	4,849	4,994	5,144	5,144
103 Employers Contributions	10,551	11,186	11,186	10,949	11,059	11,169
206 Travel		1,000	1,000	1,000	1,000	1,000
212 Operating Expenses		94,565	94,565	95,000	96,000	96,000
<b>Total Non Statutory Recurrent Expenditure</b>	110,802	111,600	111,600	111,943	113,203	113,313
101 Statutory Personal Emoluments		109,365	109,365	112,646	116,025	116,025
<b>Total Statutory Expenditure</b>		109,365	109,365	112,646	116,025	116,025
<b>Total Subprogram 8316 :</b>	110,802	220,965	220,965	224,589	229,228	229,338

**BARBADOS ESTIMATES 2023 - 2024**

**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>0421</b>	<b>LABOUR DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>420 EMPLOYMENT &amp; LABOUR RELATIONS</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0421 Labour Department</b>						
102 Other Personal Emoluments	32,419	55,923	55,923	59,457	61,241	61,241
103 Employers Contributions	176,316	178,235	178,235	180,688	182,495	184,320
206 Travel	23,597	60,000	60,000	50,000	60,000	60,000
207 Utilities	66,429	83,240	83,240	83,240	83,240	83,240
208 Rental of Property					9,000	9,000
209 Library Books & Publications	575	2,000	2,000	2,000	2,000	800
210 Supplies & Materials	31,893	48,860	48,860	47,900	51,040	42,520
211 Maintenance of Property	16,018	59,441	59,441	47,279	51,054	51,054
212 Operating Expenses	36,490	116,331	116,331	171,831	171,831	171,831
226 Professional Services	10,300	16,000	16,000	16,000	16,000	16,000
317 Subscriptions		2,166	2,166	3,085	3,085	3,085
<b>Total Non Statutory Recurrent Expenditure</b>	<b>394,038</b>	<b>622,196</b>	<b>622,196</b>	<b>661,480</b>	<b>690,986</b>	<b>683,091</b>
752 Machinery & Equipment	3,500	22,700	22,700	23,500	23,500	23,500
756 Vehicles	88,624					
<b>Total Non Statutory Capital Expenditure</b>	<b>92,124</b>	<b>22,700</b>	<b>22,700</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
101 Statutory Personal Emoluments	1,759,360	1,527,665	1,527,665	1,672,234	1,647,380	1,655,768
<b>Total Statutory Expenditure</b>	<b>1,759,360</b>	<b>1,527,665</b>	<b>1,527,665</b>	<b>1,672,234</b>	<b>1,647,380</b>	<b>1,655,768</b>
<b>Total Subprogram 0421 :</b>	<b>2,245,522</b>	<b>2,172,561</b>	<b>2,172,561</b>	<b>2,357,214</b>	<b>2,361,866</b>	<b>2,362,359</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0422 External Employment Services</b>						
102 Other Personal Emoluments	653,074	536,862	536,862	563,973	580,892	580,892
103 Employers Contributions	64,674	90,297	90,297	79,845	80,644	80,644
206 Travel	4,216	60,000	60,000	20,000	30,000	35,000
207 Utilities	30,752	42,977	42,977	43,710	45,006	46,389
208 Rental of Property	137,696	154,611	154,611	193,889	209,698	226,908
209 Library Books & Publications		906	906	900	1,672	1,672
210 Supplies & Materials	1,942	15,000	15,000	10,000	15,000	15,000
211 Maintenance of Property	71,455	72,955	72,955	72,955	65,000	73,500
212 Operating Expenses	252,505	654,185	654,185	536,925	805,500	648,500
226 Professional Services	37,733	190,672	190,672	388,672	226,000	118,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,254,047	1,818,465	1,818,465	1,910,869	2,059,412	1,826,505
752 Machinery & Equipment				6,000	6,000	6,000
<b>Total Non Statutory Capital Expenditure</b>				6,000	6,000	6,000
101 Statutory Personal Emoluments	548,657	541,500	541,500	675,397	661,109	662,668
<b>Total Statutory Expenditure</b>	548,657	541,500	541,500	675,397	661,109	662,668
<b>Total Subprogram 0422 :</b>	1,802,704	2,359,965	2,359,965	2,592,266	2,726,521	2,495,173

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0499 Employment Rights Tribunal</b>						
209 Library Books & Publications	902	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	1,226	25,630	25,630	25,630	22,800	23,100
211 Maintenance of Property		8,367	8,367	8,367	10,867	10,867
212 Operating Expenses	88,190	95,300	95,300	95,300	110,300	110,300
226 Professional Services	253,240	271,800	271,800	271,800	271,800	271,800
<b>Total Non Statutory Recurrent Expenditure</b>	343,558	403,597	403,597	403,597	418,267	418,567
<b>Total Subprogram 0499 :</b>	343,558	403,597	403,597	403,597	418,267	418,567

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>84</b>	<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>
<b>PROGRAMME:</b>	<b>484</b>	<b>Human Resource Strategy</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>0573</b>	<b>HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF LABOUR, SOCIAL SECURITY AND THIRD SECTOR</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>484 HUMAN RESOURCE STRATEGY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0573 Human Resource Strategy &amp; Skill</b>						
102 Other Personal Emoluments	302,596	410,057	410,057	424,183	436,908	436,908
103 Employers Contributions	20,486	27,810	27,810	21,780	21,998	21,998
206 Travel		4,377	4,377	4,377	5,000	5,000
209 Library Books & Publications					2,500	2,500
210 Supplies & Materials		8,700	8,700	8,700	9,200	9,200
211 Maintenance of Property		4,000	4,000	4,000	5,000	5,000
212 Operating Expenses	18,261	117,000	117,000	132,000	126,000	126,000
226 Professional Services	18,225	25,000	25,000	125,000	10,000	10,000
315 Grants to Non-Profit Organisations		90,000	90,000	90,000	100,000	100,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>359,567</b>	<b>686,944</b>	<b>686,944</b>	<b>810,040</b>	<b>716,606</b>	<b>716,606</b>
<b>Total Subprogram 0573 :</b>	<b>359,567</b>	<b>686,944</b>	<b>686,944</b>	<b>810,040</b>	<b>716,606</b>	<b>716,606</b>

## EXPLANATORY NOTES

<b>Program 040:</b>		<b>Direction &amp; Policy Formulation Services</b>
Subprogram 0023:		SECRETARIAT FOR SOCIAL JUSTICE DIRECTION & POLICY FORMULATION SERVICES
212	—	Provides for meetings, seminars and workshops of the Social Justice Committee.
Subprogram 0024:		SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES
212	—	Provides for meetings, seminars and workshops including capacity-building activities
Subprogram 0025:		JOB START PLUS PROGRAMME
212	—	Provides for the world of work and core skills training, certification for NEET no certification, protective equipment, personal accident and limited liability insurance for the Job Start Initiative and the subsidizing of stipends for employers.
226	—	Provides for registration and client management system, branding and marketing strategy, career guidance counsellors, contracting of training services for world of work, literacy, core skills training, civic education training delivery and psychosocial counselling.
752	—	Provides for training laptop.
Subprogram 0156:		SECRETARIAT FOR SOCIAL PARTNERSHIP
212	—	Provides for Social Partnership, Sub-Committee, Protocol VII Meetings and Capacity Building for Third Sector Organizations.
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 and labour market research.
317	—	Provides for subscriptions to the ILO and RAIL Fund.
Subprogram 0486:		ECCLESIASTICAL AFFAIRS
212	—	Provides for the National Independence Service and Thanksgiving, compensation to the Anglican and Methodist Churches, the conduct of an annual religious symposium and faith based special projects.

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**Program 420:                    Employment and Labour Relations**

Subprogram 0421:       LABOUR DEPARTMENT

- |     |   |   |
|-----|---|---|
| 212 | — | Provides for public education and awareness activities, specifically the bi-annual OSH week of activities.        |
| 226 | — | Provides for contracting services for laboratory analysis and an occupational safety and health research project. |
| 752 | — | Provides for testing and safety equipment.  |

Subprogram 0422:       EXTERNAL EMPLOYMENT SERVICES

- |     |   |   |
|-----|---|---|
| 226 | — | Provides for the contracting of liaison Agent in the United Kingdom to facilitate programmes and set up UK Liaison Service. |
| 752 | — | Provides for laptops fro the External Programmes.   |

Subprogram 0499:       EMPLOYMENT RIGHTS TRIBUNAL

- |     |   |  |
|-----|---|--|
| 212 | — | Provides for the payment of staff of the Tribunal. |
|-----|---|--|

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**Program 484:                    Human Resource Development Strategy**

Subprogram 0573       SECTOR STRATEGY AND SKILL DEVELOPMENT

- |     |   |  |
|-----|---|--|
| 212 | — | Provides for new Green Jobs Initiative and career advisory support and capacity building |
| 226 | — | Provides for the development of national adult literacy and numeracy strategy            |
| 315 | — | Provides for Grants to Non-Profit Organisations -Third Sector Support.                   |



**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 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry Of Health And Wellness

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

(\$267,081,165.00)

**Mission Statement**

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

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 86 MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	20,322,271	21,847,731	26,752,955	32,080,542	30,501,723	29,196,369
360 PRIMARY HEALTH CARE SERVICES	46,469,683	54,743,173	57,942,448	61,260,162	62,508,720	57,618,948
361 HOSPITAL SERVICES	204,307,239	164,276,268	182,701,924	182,938,233	298,628,993	303,113,329
362 CARE OF THE DISABLED	2,515,165	3,432,650	3,534,650	1,627,711	1,595,396	1,595,663
363 PHARMACEUTICAL PROGRAM	21,250,808	24,210,852	25,210,852	25,308,704	28,330,246	29,695,124
364 CARE OF THE ELDERLY	32,976,669	38,787,414	40,371,895	37,700,301	38,302,604	34,979,551
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	5,123,058	5,917,519	5,962,767	5,828,640	6,074,342	6,171,692
366 COVID-19 PREVENTION & CONTROL	123,169,167	26,343,082	34,531,458			
400 ENVIRONMENTAL HEALTH SERVICES	3,051,435	3,794,963	3,794,963	4,897,960	4,779,533	2,895,617
<b>Total Head 86 :</b>	<b>459,185,493</b>	<b>343,353,652</b>	<b>380,803,912</b>	<b>351,642,253</b>	<b>470,721,557</b>	<b>465,266,293</b>

	RECURRENT					
86 MINISTRY OF HEALTH AND WELLNESS	Personal Emoluments				Goods and Services	Transfers
PROGRAM/SUBPROGRAM	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION &amp; POLICY FORMULATION</b>						
0040 HEALTH PROMOTION UNIT	150,908	3,796	15,098	169,802	336,100	
0052 Non-Communicable Diseases					532,500	
0361 TECHNICAL MANAGEMENT	675,363	28,127	74,059	777,549	1,399,200	
7045 GENERAL MANAGEMENT	5,531,831	5,081,255	1,026,923	11,640,009	10,584,683	1,978,418
<b>360 PRIMARY HEALTH CARE SERVICES</b>						
0363 LABORATORY SERVICES	1,469,463	256,870	195,698	1,922,031	9,641,353	
0364 DENTAL HEALTH SERVICE	928,370	350,544	117,436	1,396,350	482,839	
0365 NUTRITION SERVICE	725,527	29,736	87,559	842,822	116,951	
0366 David Thompson Polyclinic	1,239,439	358,706	137,688	1,735,833	642,146	
0406 WINSTON SCOTT POLYCLINIC	5,176,620	2,961,866	750,714	8,889,200	2,694,481	
0407 EUNICE GIBSON POLYCLINIC	2,277,051	532,039	241,406	3,050,496	861,609	
0408 MAURICE BYER POLYCLINIC	3,572,822	1,109,936	508,791	5,191,549	912,819	
0412 RANDAL PHILLIPS POLYCLINIC	3,420,379	915,988	457,823	4,794,190	788,341	
0413 ST PHILIP POLYCLINIC	2,418,120	540,376	299,524	3,258,020	808,537	
0414 BRANFORD TAITT POLYCLINIC	3,143,715	587,339	348,150	4,079,204	936,772	
0415 EDGAR COCHRANE POLYCLINIC	1,487,149	214,127	165,205	1,866,481	538,995	
0416 FREDERICK MILLER POLYCLINIC	1,329,841	351,686	162,677	1,844,204	552,987	
<b>361 HOSPITAL SERVICES</b>						
0375 QEH						139,023,384
0376 EMERGENCY AMBULANCE SER						5,730,630
0377 PSYCHIATRIC HOSPITAL	20,766,132	3,064,457	2,289,803	26,120,392	9,137,138	60,000
0380 QEH MEDICAL AIDE SCHEME						1,228,000
<b>362 CARE OF THE DISABLED</b>						
0381 ALBERT GRAHAM CENTRE	843,142	200,470	128,258	1,171,870	309,520	

					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	
										32,080,542
				505,902						505,902
				532,500						532,500
				2,176,749	3,746,000				3,746,000	5,922,749
				24,203,110	916,281				916,281	25,119,391
										61,260,162
				11,563,384	1,192,000				1,192,000	12,755,384
				1,879,189	67,635				67,635	1,946,824
				959,773						959,773
				2,377,979	42,000				42,000	2,419,979
				11,583,681	826,300				826,300	12,409,981
				3,912,105	312,064				312,064	4,224,169
				6,104,368	35,000				35,000	6,139,368
				5,582,531	100,670				100,670	5,683,201
				4,066,557	80,000				80,000	4,146,557
				5,015,976	476,383				476,383	5,492,359
				2,405,476	119,500				119,500	2,524,976
				2,397,191	160,400				160,400	2,557,591
										182,938,233
				139,023,384						139,023,384
				5,730,630			226,000		226,000	5,956,630
				35,317,530	1,412,689				1,412,689	36,730,219
				1,228,000						1,228,000
										1,627,711
				1,481,390	146,321				146,321	1,627,711

	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	4,520,493	733,306	537,959	5,791,758	19,361,946	
<b>364 CARE OF THE ELDERLY</b>						
0390 ALTERNATIVE CARE OF THE ELDERLY					3,250,000	
0446 GERIATRIC HOSPITAL- CARE OF ELDERLY	13,611,915	1,643,461	1,519,890	16,775,266	4,470,393	
0447 ST PHILIP DISTRICT HOSPITAL - CARE OF ELDERLY	5,551,234	678,531	670,245	6,900,010	2,123,988	
0449 ST LUCY DISTRICT HOSPITAL - CARE OF ELDERLY	2,140,428	283,231	271,476	2,695,135	850,909	
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
0397 TREATMENT	564,189	390,041	78,701	1,032,931	2,504,480	
0398 PROGRAM MANAGEMENT	465,736	69,922	42,802	578,460	58,100	
8303 HIV/STI PROGRAMME	74,094		6,930	81,024	172,500	
8701 CARE AND SUPPORT	610,574	7,453	66,858	684,885	538,760	
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>						
0367 ENVIRON SANITATION UNIT	418,260	35,963	49,873	504,096	190,555	
0370 ANIMAL CONTROL UNIT	301,585	59,058	42,457	403,100	122,360	
0371 VECTOR CONTROL UNIT	675,053	379,246	119,417	1,173,716	585,788	
0451 ENVIRONMENTAL HEALTH DEPARTMENT	471,655	945,079	141,783	1,558,517	123,728	
<b>TOTAL</b>	<b>84,561,088</b>	<b>21,812,609</b>	<b>10,555,203</b>	<b>116,928,900</b>	<b>75,630,478</b>	<b>148,020,432</b>

[illegible]



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	4,349,381	2,418,567	4,732,105	5,081,255	4,892,720	4,972,645
103 Employers Contributions	935,661	992,519	1,310,801	1,026,923	997,013	1,007,954
206 Travel	30,412	31,000	33,550	34,000	35,000	25,000
207 Utilities	891,946	1,200,000	1,178,000	1,093,818	1,313,000	892,995
208 Rental of Property	137,971	149,006	149,006	149,006	149,006	149,006
209 Library Books & Publications	2,620	2,553	3	2,553	2,553	2,553
210 Supplies & Materials	987,372	1,025,200	1,075,200	1,313,063	2,748,546	2,835,396
211 Maintenance of Property	141,203	322,826	272,826	242,623	302,746	297,981
212 Operating Expenses	954,355	1,559,506	3,270,470	6,042,321	4,455,180	4,573,429
223 Structures	27,102	35,000	35,000			
226 Professional Services	1,438,048	1,092,864	1,677,304	1,707,299	1,707,299	1,208,919
315 Grants to Non-Profit Organisations	532,104	676,712	676,712	856,648	856,648	856,648
317 Subscriptions	1,114,576	995,564	995,564	1,121,770	1,477,190	1,477,190
<b>Total Non Statutory Recurrent Expenditure</b>	<b>11,542,750</b>	<b>10,501,317</b>	<b>15,406,541</b>	<b>18,671,279</b>	<b>18,936,901</b>	<b>18,299,716</b>
751 Property & Plant				700,000		
752 Machinery & Equipment	113,514	191,281	191,281	159,281	287,640	
753 Furniture and Fittings		4,000	4,000			
755 Computer Software	25,471			57,000		
756 Vehicles	199,595					
<b>Total Non Statutory Capital Expenditure</b>	<b>338,580</b>	<b>195,281</b>	<b>195,281</b>	<b>916,281</b>	<b>287,640</b>	
101 Statutory Personal Emoluments	4,891,362	5,768,679	5,768,679	5,531,831	5,094,784	5,113,660
<b>Total Statutory Expenditure</b>	<b>4,891,362</b>	<b>5,768,679</b>	<b>5,768,679</b>	<b>5,531,831</b>	<b>5,094,784</b>	<b>5,113,660</b>
<b>Total Subprogram 7045 :</b>	<b>16,772,693</b>	<b>16,465,277</b>	<b>21,370,501</b>	<b>25,119,391</b>	<b>24,319,325</b>	<b>23,413,376</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 PROMOTION 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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		3,685	3,685	3,796	3,685	3,685
103 Employers Contributions	13,037	13,989	13,989	15,098	14,658	14,658
206 Travel	689	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications	821	6,000	6,000	6,000	6,000	6,000
212 Operating Expenses	187,722	266,000	266,000	262,500	327,000	327,000
226 Professional Services	5,009	66,000	66,000	66,000	66,000	66,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>207,277</b>	<b>357,274</b>	<b>357,274</b>	<b>354,994</b>	<b>418,943</b>	<b>418,943</b>
101 Statutory Personal Emoluments	130,450	146,513	146,513	150,908	146,513	146,513
<b>Total Statutory Expenditure</b>	<b>130,450</b>	<b>146,513</b>	<b>146,513</b>	<b>150,908</b>	<b>146,513</b>	<b>146,513</b>
<b>Total Subprogram 0040 :</b>	<b>337,727</b>	<b>503,787</b>	<b>503,787</b>	<b>505,902</b>	<b>565,456</b>	<b>565,456</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>		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>0052</b>	<b>NON-COMMUNICABLE DISEASES</b>
<b>SUBPROGRAMME STATEMENT:</b>		To improve health by reducing the risk factors for and the burden of Non-Communicable Diseases.

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0052 Non-Communicable Diseases</b>						
212 Operating Expenses				467,500	495,000	295,000
226 Professional Services				65,000	65,000	65,000
<b>Total Non Statutory Recurrent Expenditure</b>				532,500	560,000	360,000
<b>Total Subprogram 0052 :</b>				532,500	560,000	360,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 SERVICES</b>						
102 Other Personal Emoluments	8,044	11,858	11,858	28,127	26,148	26,148
103 Employers Contributions	61,143	69,917	69,917	74,059	71,902	71,902
206 Travel	22,666	40,000	40,000	50,000	50,000	50,000
208 Rental of Property	787	25,000	25,000	27,000	27,000	27,000
210 Supplies & Materials	1,650	16,700	22,700	16,700	16,700	16,295
211 Maintenance of Property	865,903	1,119,500	1,119,500	1,085,500	1,329,500	1,124,500
212 Operating Expenses	33,341	135,000	135,000	145,000	145,000	145,000
223 Structures			5,100	50,000		
226 Professional Services		25,000	13,900	25,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>993,533</b>	<b>1,442,975</b>	<b>1,442,975</b>	<b>1,501,386</b>	<b>1,691,250</b>	<b>1,485,845</b>
751 Property & Plant				200,000		
752 Machinery & Equipment		20,000	20,000		20,000	26,000
756 Vehicles	118,454			180,000	180,000	180,000
785 Assets Under Construction	1,518,800	2,760,000	2,760,000	3,366,000	2,510,000	2,510,000
<b>Total Non Statutory Capital Expenditure</b>	<b>1,637,254</b>	<b>2,780,000</b>	<b>2,780,000</b>	<b>3,746,000</b>	<b>2,710,000</b>	<b>2,716,000</b>
101 Statutory Personal Emoluments	581,063	655,692	655,692	675,363	655,692	655,692
<b>Total Statutory Expenditure</b>	<b>581,063</b>	<b>655,692</b>	<b>655,692</b>	<b>675,363</b>	<b>655,692</b>	<b>655,692</b>
<b>Total Subprogram 0361 :</b>	<b>3,211,851</b>	<b>4,878,667</b>	<b>4,878,667</b>	<b>5,922,749</b>	<b>5,056,942</b>	<b>4,857,537</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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>0362</b>	<b>BARBADOS LIVING LABORATORY</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide laboratory services, genomic testing and to engage in medical and scientific research and development.

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0362 Barbados Living Laboratory</b>						
316 Grants to Public Institutions			2,500,000			
<b>Total Non Statutory Recurrent Expenditure</b>			2,500,000			
<b>Total Subprogram 0362 :</b>			2,500,000			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	149,263	171,964	171,964	256,870	256,186	260,746
103 Employers Contributions	148,019	216,366	216,366	195,698	191,360	191,839
206 Travel	10,990	25,000	25,000	25,000	25,000	25,000
207 Utilities	603,246	689,840	689,840	869,139	869,139	869,139
208 Rental of Property	41,248	41,600	41,600	41,600	41,600	41,600
209 Library Books & Publications	4,016	4,750	4,750	4,750	4,750	4,750
210 Supplies & Materials	5,981,700	6,332,200	6,332,200	7,215,814	9,387,200	9,387,200
211 Maintenance of Property	162,165	762,250	762,250	862,250	1,058,250	918,250
212 Operating Expenses	55,324	144,800	144,800	622,800	221,800	226,800
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,155,971</b>	<b>8,388,770</b>	<b>8,388,770</b>	<b>10,093,921</b>	<b>12,055,285</b>	<b>11,925,324</b>
751 Property & Plant		20,000	20,000	16,500	25,000	25,000
752 Machinery & Equipment	105,897	361,000	361,000	995,500	237,000	237,000
753 Furniture and Fittings	54,201	70,000	70,000	120,000	70,000	70,000
755 Computer Software				60,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>160,098</b>	<b>451,000</b>	<b>451,000</b>	<b>1,192,000</b>	<b>332,000</b>	<b>332,000</b>
101 Statutory Personal Emoluments	1,017,024	1,445,221	1,445,221	1,469,463	1,549,872	1,554,195
<b>Total Statutory Expenditure</b>	<b>1,017,024</b>	<b>1,445,221</b>	<b>1,445,221</b>	<b>1,469,463</b>	<b>1,549,872</b>	<b>1,554,195</b>
<b>Total Subprogram 0363 :</b>	<b>8,333,092</b>	<b>10,284,991</b>	<b>10,284,991</b>	<b>12,755,384</b>	<b>13,937,157</b>	<b>13,811,519</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	217,495	335,215	335,215	350,544	335,215	335,215
103 Employers Contributions	100,849	116,117	116,117	117,436	114,016	114,016
206 Travel	3,393	28,500	28,500	28,500	28,500	28,500
210 Supplies & Materials	35,872	232,399	232,399	225,699	205,030	205,030
211 Maintenance of Property	17,841	110,000	110,000	110,000	60,000	60,000
212 Operating Expenses	29,019	115,558	115,558	88,640	1,855,990	84,640
226 Professional Services				30,000		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>404,471</b>	<b>937,789</b>	<b>937,789</b>	<b>950,819</b>	<b>2,598,751</b>	<b>827,401</b>
752 Machinery & Equipment	53,584	54,500	54,500	34,500	14,500	32,000
753 Furniture and Fittings		33,135	33,135	33,135		
<b>Total Non Statutory Capital Expenditure</b>	<b>53,584</b>	<b>87,635</b>	<b>87,635</b>	<b>67,635</b>	<b>14,500</b>	<b>32,000</b>
101 Statutory Personal Emoluments	821,570	951,696	951,696	928,370	975,907	975,907
<b>Total Statutory Expenditure</b>	<b>821,570</b>	<b>951,696</b>	<b>951,696</b>	<b>928,370</b>	<b>975,907</b>	<b>975,907</b>
<b>Total Subprogram 0364 :</b>	<b>1,279,624</b>	<b>1,977,120</b>	<b>1,977,120</b>	<b>1,946,824</b>	<b>3,589,158</b>	<b>1,835,308</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	8,905	27,077	27,077	29,736	38,724	38,724
103 Employers Contributions	55,310	86,070	86,070	87,559	86,444	86,444
206 Travel	14,232	15,000	15,000	21,000	21,000	21,000
207 Utilities				12,680	12,800	12,920
208 Rental of Property	1,683			14,768	21,768	21,768
209 Library Books & Publications				2,600	5,100	5,100
210 Supplies & Materials	1,473	20,150	20,150	19,150	19,150	19,150
211 Maintenance of Property	350	40,000	40,000	15,552	5,000	5,000
212 Operating Expenses	9,427	51,201	51,201	31,201	74,201	74,201
<b>Total Non Statutory Recurrent Expenditure</b>	<b>91,380</b>	<b>239,498</b>	<b>239,498</b>	<b>234,246</b>	<b>284,187</b>	<b>284,307</b>
101 Statutory Personal Emoluments	529,435	806,666	806,666	725,527	781,133	781,133
<b>Total Statutory Expenditure</b>	<b>529,435</b>	<b>806,666</b>	<b>806,666</b>	<b>725,527</b>	<b>781,133</b>	<b>781,133</b>
<b>Total Subprogram 0365 :</b>	<b>620,815</b>	<b>1,046,164</b>	<b>1,046,164</b>	<b>959,773</b>	<b>1,065,320</b>	<b>1,065,440</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	387,474	330,806	330,806	358,706	336,170	
103 Employers Contributions	134,728	133,652	133,652	137,688	133,848	
206 Travel	18,006	30,000	30,000	34,000	34,000	
207 Utilities	351,460	390,150	390,150	296,150	274,150	
208 Rental of Property	29,483	35,065	35,065	25,400	25,400	
210 Supplies & Materials	85,563	104,600	104,600	128,600	128,600	
211 Maintenance of Property	60,301	72,413	72,413	135,000	123,000	
212 Operating Expenses	10,926	20,285	20,285	22,996	22,996	
223 Structures	2,975					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,080,916</b>	<b>1,116,971</b>	<b>1,116,971</b>	<b>1,138,540</b>	<b>1,078,164</b>	
751 Property & Plant	34,283					
752 Machinery & Equipment				42,000		
756 Vehicles					95,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>34,283</b>			<b>42,000</b>	<b>95,000</b>	
101 Statutory Personal Emoluments	955,552	1,254,561	1,254,561	1,239,439	1,271,967	
<b>Total Statutory Expenditure</b>	<b>955,552</b>	<b>1,254,561</b>	<b>1,254,561</b>	<b>1,239,439</b>	<b>1,271,967</b>	
<b>Total Subprogram 0366 :</b>	<b>2,070,751</b>	<b>2,371,532</b>	<b>2,371,532</b>	<b>2,419,979</b>	<b>2,445,131</b>	

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 POLYCLINIC</b>						
102 Other Personal Emoluments	1,769,363	1,793,113	1,793,113	2,961,866	2,820,162	2,814,486
103 Employers Contributions	738,477	749,521	749,521	750,714	736,542	738,231
206 Travel	30,860	40,000	40,000	40,000	40,000	40,000
207 Utilities	351,545	420,500	420,500	439,300	439,300	439,300
208 Rental of Property	55,777	80,600	80,600	81,200	81,200	81,200
209 Library Books & Publications		150	150	5,000	5,000	5,000
210 Supplies & Materials	252,801	312,180	312,180	791,331	697,308	704,958
211 Maintenance of Property	166,256	585,678	585,678	604,600	438,600	385,100
212 Operating Expenses	394,020	508,581	508,581	581,050	567,100	568,750
223 Structures	92,740	175,500	175,500	102,000	45,500	46,700
230 Contingencies				50,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,851,840</b>	<b>4,665,823</b>	<b>4,665,823</b>	<b>6,407,061</b>	<b>5,920,712</b>	<b>5,873,725</b>
751 Property & Plant	5,390	460,000	460,000	250,300	329,000	34,000
752 Machinery & Equipment	40,536	65,200	65,200	191,000	64,000	30,000
753 Furniture and Fittings		11,000	11,000	35,000	35,000	25,000
756 Vehicles		100,000	100,000		120,000	
785 Assets Under Construction				350,000	80,500	
<b>Total Non Statutory Capital Expenditure</b>	<b>45,926</b>	<b>636,200</b>	<b>636,200</b>	<b>826,300</b>	<b>628,500</b>	<b>89,000</b>
101 Statutory Personal Emoluments	5,483,545	5,017,788	5,577,885	5,176,620	5,041,182	5,051,325
<b>Total Statutory Expenditure</b>	<b>5,483,545</b>	<b>5,017,788</b>	<b>5,577,885</b>	<b>5,176,620</b>	<b>5,041,182</b>	<b>5,051,325</b>
<b>Total Subprogram 0406 :</b>	<b>9,381,311</b>	<b>10,319,811</b>	<b>10,879,908</b>	<b>12,409,981</b>	<b>11,590,394</b>	<b>11,014,050</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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</b>						
102 Other Personal Emoluments	357,774	474,418	474,418	532,039	335,960	335,960
103 Employers Contributions	206,539	234,375	234,375	241,406	233,200	233,200
206 Travel	16,361	41,800	2,111	41,800	51,800	51,800
207 Utilities	175,856	239,066	239,066	279,771	279,771	284,771
208 Rental of Property	49,630	60,082	60,082	60,082	71,106	72,183
210 Supplies & Materials	94,321	177,110	181,110	185,748	210,429	212,429
211 Maintenance of Property	40,515	118,127	156,816	168,127	183,870	183,870
212 Operating Expenses	18,325	23,010	23,010	23,010	38,575	38,575
223 Structures	17,378	78,071	75,071	103,071	232,821	114,497
<b>Total Non Statutory Recurrent Expenditure</b>	<b>976,700</b>	<b>1,446,059</b>	<b>1,446,059</b>	<b>1,635,054</b>	<b>1,637,532</b>	<b>1,527,285</b>
751 Property & Plant		50,000	50,000	150,000	200,000	
752 Machinery & Equipment	12,704	162,064	162,064	162,064	127,153	245,614
<b>Total Non Statutory Capital Expenditure</b>	<b>12,704</b>	<b>212,064</b>	<b>212,064</b>	<b>312,064</b>	<b>327,153</b>	<b>245,614</b>
101 Statutory Personal Emoluments	2,007,908	2,258,061	2,258,061	2,277,051	2,245,660	2,245,659
<b>Total Statutory Expenditure</b>	<b>2,007,908</b>	<b>2,258,061</b>	<b>2,258,061</b>	<b>2,277,051</b>	<b>2,245,660</b>	<b>2,245,659</b>
<b>Total Subprogram 0407 :</b>	<b>2,997,311</b>	<b>3,916,184</b>	<b>3,916,184</b>	<b>4,224,169</b>	<b>4,210,345</b>	<b>4,018,558</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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</b>						
102 Other Personal Emoluments	732,554	1,026,835	1,026,835	1,109,936	1,025,060	1,032,796
103 Employers Contributions	381,512	412,293	412,293	508,791	493,972	493,972
206 Travel	23,421	66,870	51,870	66,870	66,870	66,870
207 Utilities	135,474	206,180	251,180	256,295	256,085	256,085
208 Rental of Property	29,623	61,505	31,505	61,505	61,505	61,505
210 Supplies & Materials	89,522	216,032	216,032	157,178	179,772	180,172
211 Maintenance of Property	88,640	140,950	140,950	177,750	140,950	140,950
212 Operating Expenses	26,736	83,042	83,042	83,042	83,042	83,042
223 Structures	1,039	72,500	72,500	110,179		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,508,521</b>	<b>2,286,207</b>	<b>2,286,207</b>	<b>2,531,546</b>	<b>2,307,256</b>	<b>2,315,392</b>
751 Property & Plant	10,000					
752 Machinery & Equipment		71,349	71,349	10,000		
785 Assets Under Construction	142,152	100,000	100,000	25,000		750,000
<b>Total Non Statutory Capital Expenditure</b>	<b>152,152</b>	<b>171,349</b>	<b>171,349</b>	<b>35,000</b>		<b>750,000</b>
101 Statutory Personal Emoluments	3,334,988	3,287,856	3,287,856	3,572,822	3,493,145	3,499,809
<b>Total Statutory Expenditure</b>	<b>3,334,988</b>	<b>3,287,856</b>	<b>3,287,856</b>	<b>3,572,822</b>	<b>3,493,145</b>	<b>3,499,809</b>
<b>Total Subprogram 0408 :</b>	<b>4,995,660</b>	<b>5,745,412</b>	<b>5,745,412</b>	<b>6,139,368</b>	<b>5,800,401</b>	<b>6,565,201</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 POLYCLINIC</b>						
102 Other Personal Emoluments	670,147	854,232	854,232	915,988	855,369	856,779
103 Employers Contributions	352,083	440,165	440,165	457,823	448,609	449,464
206 Travel	32,679	61,600	61,600	61,600	61,600	61,600
207 Utilities	160,960	178,418	178,418	180,438	182,438	182,438
208 Rental of Property	24,860	48,653	48,653	33,403	33,403	33,403
210 Supplies & Materials	94,550	187,020	187,020	170,100	175,100	175,100
211 Maintenance of Property	35,882	262,555	262,555	226,500	186,500	216,500
212 Operating Expenses	20,458	65,300	65,300	61,300	60,900	61,100
223 Structures		119,074	119,074	55,000	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,391,618</b>	<b>2,217,017</b>	<b>2,217,017</b>	<b>2,162,152</b>	<b>2,033,919</b>	<b>2,066,384</b>
751 Property & Plant		20,000	20,000	20,000	20,000	20,000
752 Machinery & Equipment		52,369	52,369	44,670	44,670	44,670
753 Furniture and Fittings		36,000	36,000	36,000		
756 Vehicles		103,884	103,884			
785 Assets Under Construction		33,000	33,000			
<b>Total Non Statutory Capital Expenditure</b>		<b>245,253</b>	<b>245,253</b>	<b>100,670</b>	<b>64,670</b>	<b>64,670</b>
101 Statutory Personal Emoluments	2,949,263	3,354,807	3,354,807	3,420,379	3,367,685	3,373,415
<b>Total Statutory Expenditure</b>	<b>2,949,263</b>	<b>3,354,807</b>	<b>3,354,807</b>	<b>3,420,379</b>	<b>3,367,685</b>	<b>3,373,415</b>
<b>Total Subprogram 0412 :</b>	<b>4,340,882</b>	<b>5,817,077</b>	<b>5,817,077</b>	<b>5,683,201</b>	<b>5,466,274</b>	<b>5,504,469</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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</b>						
102 Other Personal Emoluments	410,865	497,346	497,346	540,376	488,943	488,943
103 Employers Contributions	253,249	296,594	296,594	299,524	289,635	289,634
206 Travel	17,574	41,000	15,000	20,000	15,000	15,000
207 Utilities	113,919	185,000	140,000	415,378	415,379	415,379
208 Rental of Property	19,765	37,822	37,822	23,000	23,000	23,000
210 Supplies & Materials	61,228	98,460	144,460	122,760	159,760	159,760
211 Maintenance of Property	22,814	36,635	36,635	64,635	76,635	76,635
212 Operating Expenses	27,517	29,964	54,964	32,764	32,764	32,764
223 Structures	10,015	65,000	65,000	130,000	130,000	130,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>936,946</b>	<b>1,287,821</b>	<b>1,287,821</b>	<b>1,648,437</b>	<b>1,631,116</b>	<b>1,631,115</b>
751 Property & Plant	57,431	15,500	15,500	71,000	10,000	10,000
752 Machinery & Equipment		22,790	22,790	9,000	22,790	22,790
<b>Total Non Statutory Capital Expenditure</b>	<b>57,431</b>	<b>38,290</b>	<b>38,290</b>	<b>80,000</b>	<b>32,790</b>	<b>32,790</b>
101 Statutory Personal Emoluments	2,328,650	2,546,847	2,546,847	2,418,120	2,568,801	2,570,789
<b>Total Statutory Expenditure</b>	<b>2,328,650</b>	<b>2,546,847</b>	<b>2,546,847</b>	<b>2,418,120</b>	<b>2,568,801</b>	<b>2,570,789</b>
<b>Total Subprogram 0413 :</b>	<b>3,323,026</b>	<b>3,872,958</b>	<b>3,872,958</b>	<b>4,146,557</b>	<b>4,232,707</b>	<b>4,234,694</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	445,129	455,367	455,367	587,339	582,478	582,478
103 Employers Contributions	385,130	386,613	386,613	348,150	338,999	340,721
206 Travel	41,716	42,130	42,130	42,130	42,130	42,130
207 Utilities	242,374	325,139	325,139	306,139	296,139	297,139
208 Rental of Property	23,003	55,632	55,632	54,908	47,908	47,908
210 Supplies & Materials	128,239	161,317	161,317	230,867	182,298	182,298
211 Maintenance of Property	149,512	200,283	200,283	178,202	171,966	175,018
212 Operating Expenses	43,277	46,926	46,926	46,926	46,926	46,926
223 Structures	28,088	9,600	9,600	77,600	77,600	77,600
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,486,467</b>	<b>1,683,007</b>	<b>1,683,007</b>	<b>1,872,261</b>	<b>1,786,444</b>	<b>1,792,218</b>
751 Property & Plant	213,204	83,685	83,685	257,990	10,500	10,500
752 Machinery & Equipment	29,685	38,399	38,399	88,393		
756 Vehicles				130,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>242,888</b>	<b>122,084</b>	<b>122,084</b>	<b>476,383</b>	<b>10,500</b>	<b>10,500</b>
101 Statutory Personal Emoluments	3,356,444	3,233,733	3,233,733	3,143,715	3,111,658	3,120,951
<b>Total Statutory Expenditure</b>	<b>3,356,444</b>	<b>3,233,733</b>	<b>3,233,733</b>	<b>3,143,715</b>	<b>3,111,658</b>	<b>3,120,951</b>
<b>Total Subprogram 0414 :</b>	<b>5,085,799</b>	<b>5,038,824</b>	<b>5,038,824</b>	<b>5,492,359</b>	<b>4,908,602</b>	<b>4,923,669</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 POLYCLINIC</b>						
102 Other Personal Emoluments	96,149	205,880	205,880	214,127	205,880	205,880
103 Employers Contributions	135,571	161,336	161,336	165,205	160,391	160,391
206 Travel	31,747	35,923	5,923	20,000	22,000	23,000
207 Utilities	120,289	121,581	121,581	180,143	182,643	184,243
208 Rental of Property	28,007	34,116	34,116	38,616	38,716	38,816
209 Library Books & Publications				6,500		
210 Supplies & Materials	43,640	54,282	84,282	136,247	149,097	150,497
211 Maintenance of Property	35,645	44,900	44,900	86,400	86,400	86,400
212 Operating Expenses	12,576	13,673	13,673	17,789	17,789	17,789
223 Structures				53,300	53,300	53,300
226 Professional Services					562,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>503,625</b>	<b>671,691</b>	<b>671,691</b>	<b>918,327</b>	<b>1,478,216</b>	<b>920,316</b>
751 Property & Plant		3,600	3,600	82,500	82,500	82,500
752 Machinery & Equipment	24,007	46,960	46,960	37,000	38,000	38,000
<b>Total Non Statutory Capital Expenditure</b>	<b>24,007</b>	<b>50,560</b>	<b>50,560</b>	<b>119,500</b>	<b>120,500</b>	<b>120,500</b>
101 Statutory Personal Emoluments	1,495,809	1,326,427	1,411,427	1,487,149	1,611,047	1,611,983
<b>Total Statutory Expenditure</b>	<b>1,495,809</b>	<b>1,326,427</b>	<b>1,411,427</b>	<b>1,487,149</b>	<b>1,611,047</b>	<b>1,611,983</b>
<b>Total Subprogram 0415 :</b>	<b>2,023,441</b>	<b>2,048,678</b>	<b>2,133,678</b>	<b>2,524,976</b>	<b>3,209,763</b>	<b>2,652,799</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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>FREDERICK MILLER 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>360 PRIMARY HEALTH CARE SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0416 FREDERICK MILLER POLYCLINIC</b>						
102 Other Personal Emoluments	260,942	249,783	249,783	351,686	249,783	182,715
103 Employers Contributions	141,220	148,377	148,377	162,677	149,841	136,952
206 Travel	12,679	14,000	14,000	14,000	14,000	14,000
207 Utilities	114,626	146,460	146,460	159,460	159,460	159,460
208 Rental of Property	23,534	31,422	31,422	31,422	31,422	31,422
210 Supplies & Materials	54,644	215,781	205,781	216,305	84,120	89,850
211 Maintenance of Property	30,190	123,100	133,100	116,500	95,500	114,200
212 Operating Expenses	11,210	15,300	15,300	15,300	15,300	13,600
<b>Total Non Statutory Recurrent Expenditure</b>	<b>649,046</b>	<b>944,223</b>	<b>944,223</b>	<b>1,067,350</b>	<b>799,426</b>	<b>742,199</b>
751 Property & Plant	96,828	144,000	144,000	123,400	16,000	16,000
752 Machinery & Equipment	28,876	15,000	15,000	37,000		
756 Vehicles	88,142					
<b>Total Non Statutory Capital Expenditure</b>	<b>213,846</b>	<b>159,000</b>	<b>159,000</b>	<b>160,400</b>	<b>16,000</b>	<b>16,000</b>
101 Statutory Personal Emoluments	1,155,078	1,201,199	1,255,377	1,329,841	1,238,042	1,235,042
<b>Total Statutory Expenditure</b>	<b>1,155,078</b>	<b>1,201,199</b>	<b>1,255,377</b>	<b>1,329,841</b>	<b>1,238,042</b>	<b>1,235,042</b>
<b>Total Subprogram 0416 :</b>	<b>2,017,970</b>	<b>2,304,422</b>	<b>2,358,600</b>	<b>2,557,591</b>	<b>2,053,468</b>	<b>1,993,241</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0375 QUEEN ELIZABETH HOSPITAL</b>						
316 Grants to Public Institutions	163,392,197	125,035,339	129,885,339	139,023,384	221,739,228	221,806,975
<b>Total Non Statutory Recurrent Expenditure</b>	163,392,197	125,035,339	129,885,339	139,023,384	221,739,228	221,806,975
416 Grants to Public Institutions	1,100,000		8,800,000		35,485,617	35,485,617
<b>Total Non Statutory Capital Expenditure</b>	1,100,000		8,800,000		35,485,617	35,485,617
<b>Total Subprogram 0375 :</b>	164,492,197	125,035,339	138,685,339	139,023,384	257,224,845	257,292,592

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0376 EMERGENCY AMBULANCE SERVICE</b>						
316 Grants to Public Institutions	4,002,364	4,929,010	4,929,010	5,730,630	1,228,000	6,504,054
<b>Total Non Statutory Recurrent Expenditure</b>	4,002,364	4,929,010	4,929,010	5,730,630	1,228,000	6,504,054
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>	4,228,364	5,155,010	5,155,010	5,956,630	1,454,000	6,730,054

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES		\$	\$	\$	\$	\$	\$
Subprogram 0377 PSYCHIATRIC HOSPITAL							
102 Other Personal Emoluments		3,639,342	2,987,728	4,169,722	3,064,457	3,480,390	3,504,094
103 Employers Contributions		2,162,217	2,192,963	2,192,963	2,289,803	2,240,821	2,259,197
206 Travel		261,376	265,860	265,860	265,860	265,860	265,860
207 Utilities		3,897,990	1,089,424	3,545,532	2,122,550	2,122,950	2,123,300
208 Rental of Property		155,700	132,200	132,200	132,200	132,200	132,200
209 Library Books & Publications		5,300	6,500	6,500	6,500	6,500	6,500
210 Supplies & Materials		3,170,440	2,977,859	3,775,413	3,440,121	3,614,919	3,625,682
211 Maintenance of Property		709,372	829,932	829,932	987,760	965,865	979,865
212 Operating Expenses		916,076	951,388	1,271,388	1,336,607	1,375,816	1,441,116
223 Structures		25,000	35,000	35,000	99,000	35,000	35,000
226 Professional Services		561,000	562,000	582,000	746,540	746,540	746,540
315 Grants to Non-Profit Organisations		60,000	60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure		15,563,813	12,090,854	16,866,510	14,551,398	15,046,861	15,179,354
751 Property & Plant		13,750	21,000	21,000	69,765	21,000	21,000
752 Machinery & Equipment		291,026	550,692	550,692	254,574	100,000	100,000
753 Furniture and Fittings		93,691	22,900	22,900	295,000		
755 Computer Software			27,350	27,350	27,350	27,350	27,350
756 Vehicles					191,000		
785 Assets Under Construction		414,591	430,000	430,000	575,000	2,612,000	1,500,000
Total Non Statutory Capital Expenditure		813,058	1,051,942	1,051,942	1,412,689	2,760,350	1,648,350
101 Statutory Personal Emoluments		18,081,806	19,715,123	19,715,123	20,766,132	20,914,937	21,034,979
Total Statutory Expenditure		18,081,806	19,715,123	19,715,123	20,766,132	20,914,937	21,034,979
Total Subprogram 0377 :		34,458,677	32,857,919	37,633,575	36,730,219	38,722,148	37,862,683

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS				
PROGRAMME:	361	Hospital Services				
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.				
SUBPROGRAMME:	0380	QEH MEDICAL AID SCHEME				
SUBPROGRAMME STATEMENT:		Provides for expenses incurred in connection with patients and escorts, traveling for medical attention unavailable in Barbados. It also provides for the payment for services not available at the QEH as well as charges for trust account.				

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0380 QEH MEDICAL AIDE SCHEME						
316 Grants to Public Institutions	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Non Statutory Recurrent Expenditure	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000
Total Subprogram 0380 :	1,128,000	1,228,000	1,228,000	1,228,000	1,228,000	1,228,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	202,464	202,295	202,295	200,470	202,295	202,295
103 Employers Contributions	82,470	132,268	132,268	128,258	124,410	124,613
206 Travel	1,373	9,000	9,000	4,000	4,000	4,000
207 Utilities	94,754	93,323	115,323	109,323	109,323	109,323
208 Rental of Property	7,909	7,113	7,113	16,956	16,956	16,956
209 Library Books & Publications		1,250	1,250	1,250	2,250	2,250
210 Supplies & Materials	18,320	57,763	54,763	45,682	61,027	58,327
211 Maintenance of Property	58,899	82,000	85,000	90,075	84,600	84,600
212 Operating Expenses	17,921	34,392	34,392	42,234	52,414	52,414
<b>Total Non Statutory Recurrent Expenditure</b>	<b>484,109</b>	<b>619,404</b>	<b>641,404</b>	<b>638,248</b>	<b>657,275</b>	<b>654,778</b>
751 Property & Plant		244,000	244,000			
752 Machinery & Equipment		16,500	16,500			
756 Vehicles				146,321		
<b>Total Non Statutory Capital Expenditure</b>		<b>260,500</b>	<b>260,500</b>	<b>146,321</b>		
101 Statutory Personal Emoluments	601,743	915,574	915,574	843,142	938,121	940,885
<b>Total Statutory Expenditure</b>	<b>601,743</b>	<b>915,574</b>	<b>915,574</b>	<b>843,142</b>	<b>938,121</b>	<b>940,885</b>
<b>Total Subprogram 0381 :</b>	<b>1,085,852</b>	<b>1,795,478</b>	<b>1,817,478</b>	<b>1,627,711</b>	<b>1,595,396</b>	<b>1,595,663</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	66,121	128,000	208,000			
103 Employers Contributions	124,647	133,890	133,890			
206 Travel	128	6,000	6,000			
208 Rental of Property	6,718	7,000	7,000			
209 Library Books & Publications		2,000	2,000			
210 Supplies & Materials	58,738	101,968	101,968			
212 Operating Expenses	44,319	88,720	88,720			
226 Professional Services		10,000	10,000			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>300,672</b>	<b>477,578</b>	<b>557,578</b>			
752 Machinery & Equipment		35,911	35,911			
753 Furniture and Fittings	24,963	19,485	19,485			
<b>Total Non Statutory Capital Expenditure</b>	<b>24,963</b>	<b>55,396</b>	<b>55,396</b>			
101 Statutory Personal Emoluments	1,103,679	1,104,198	1,104,198			
<b>Total Statutory Expenditure</b>	<b>1,103,679</b>	<b>1,104,198</b>	<b>1,104,198</b>			
<b>Total Subprogram 0456 :</b>	<b>1,429,313</b>	<b>1,637,172</b>	<b>1,717,172</b>			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
363	PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 DRUG SERVICE							
102 Other Personal Emoluments		679,932	891,681	891,681	733,306	711,113	711,797
103 Employers Contributions		528,864	561,079	561,079	537,959	567,947	571,337
206 Travel		20,146	22,000	22,000	22,000	21,000	21,000
207 Utilities		82,535	94,800	94,800	86,400	92,200	92,200
208 Rental of Property		14,849	19,750	19,750	19,750	20,800	20,800
209 Library Books & Publications		522	18,823	18,823	10,000	7,823	7,823
210 Supplies & Materials		8,438,854	9,610,447	11,010,447	12,049,096	13,945,700	14,930,700
211 Maintenance of Property		17,533	220,500	220,500	210,300	190,500	198,000
212 Operating Expenses		7,171,894	8,064,893	7,664,893	6,914,400	8,113,500	8,619,000
226 Professional Services		19,861	40,000	40,000	50,000	20,000	20,000
Total Non Statutory Recurrent Expenditure		16,974,990	19,543,973	20,543,973	20,633,211	23,690,583	25,192,657
752 Machinery & Equipment		42,576	55,000	55,000	20,000	26,000	10,000
755 Computer Software			135,000	135,000	135,000	150,000	
Total Non Statutory Capital Expenditure		42,576	190,000	190,000	155,000	176,000	10,000
101 Statutory Personal Emoluments		4,233,242	4,476,879	4,476,879	4,520,493	4,463,663	4,492,467
Total Statutory Expenditure		4,233,242	4,476,879	4,476,879	4,520,493	4,463,663	4,492,467
Total Subprogram	0383 :	21,250,808	24,210,852	25,210,852	25,308,704	28,330,246	29,695,124



**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 86 MINISTRY OF HEALTH AND WELLNESS**

**PROGRAMME: 364 Care of the Elderly**

**PROGRAMME STATEMENT:** Provides institutional care for the elderly both in the public and private sectors

**SUBPROGRAMME: 0390 ALTERNATIVE CARE FOR THE ELDERLY**

**SUBPROGRAMME STATEMENT:** Provides for the cost of caring for elderly persons who are transferred by the Ministry to Private Nursing Homes.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0390 ALTERNATIVE CARE OF THE ELDERLY</b>						
206 Travel	2,035					
212 Operating Expenses	1,975,792	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,977,828	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000
<b>Total Subprogram 0390 :</b>	1,977,828	3,250,000	3,250,000	3,250,000	3,450,000	3,450,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 THE ELDERLY</b>						
102 Other Personal Emoluments	2,724,257	1,557,114	1,557,114	1,643,461	1,814,205	1,814,205
103 Employers Contributions	1,458,798	1,461,650	1,461,650	1,519,890	1,499,880	1,508,172
206 Travel	22,307	42,074	32,074	49,574	49,574	49,574
207 Utilities	715,495	728,247	865,427	754,199	754,199	754,199
208 Rental of Property	50,649	72,783	57,783	79,161	79,161	79,161
209 Library Books & Publications	1,590	1,938	1,938	1,938	1,938	1,938
210 Supplies & Materials	2,207,374	2,437,635	3,849,936	2,920,621	2,833,011	2,718,504
211 Maintenance of Property	468,326	372,692	352,692	463,901	369,890	369,890
212 Operating Expenses	179,008	228,499	228,499	200,999	270,999	265,999
226 Professional Services	123,962				50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,951,765</b>	<b>6,902,632</b>	<b>8,407,113</b>	<b>7,633,744</b>	<b>7,722,857</b>	<b>7,611,642</b>
751 Property & Plant		5,000	5,000	8,355	8,355	5,000
752 Machinery & Equipment	229,050	63,589	63,589	98,745		
753 Furniture and Fittings		28,900	28,900			
785 Assets Under Construction	325,220					
<b>Total Non Statutory Capital Expenditure</b>	<b>554,270</b>	<b>97,489</b>	<b>97,489</b>	<b>107,100</b>	<b>8,355</b>	<b>5,000</b>
101 Statutory Personal Emoluments	10,863,731	13,644,330	13,644,330	13,611,915	13,979,743	13,721,847
<b>Total Statutory Expenditure</b>	<b>10,863,731</b>	<b>13,644,330</b>	<b>13,644,330</b>	<b>13,611,915</b>	<b>13,979,743</b>	<b>13,721,847</b>
<b>Total Subprogram 0446 :</b>	<b>19,369,767</b>	<b>20,644,451</b>	<b>22,148,932</b>	<b>21,352,759</b>	<b>21,710,955</b>	<b>21,338,489</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>364 CARE OF THE ELDERLY</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0447 ST PHILIP DISTRICT HOSPITAL - CARE OF THE ELDERLY</b>						
102 Other Personal Emoluments	492,092	640,791	640,791	678,531	645,883	645,883
103 Employers Contributions	543,762	615,850	615,850	670,245	657,629	663,136
206 Travel	5,867	7,000	7,000	7,000	7,000	7,000
207 Utilities	144,821	255,704	255,704	273,000	328,000	343,000
208 Rental of Property	35,950	50,195	50,195	50,195	50,195	50,195
209 Library Books & Publications		753	753	753	753	753
210 Supplies & Materials	715,171	1,068,706	1,068,706	1,433,000	1,354,000	1,373,669
211 Maintenance of Property	87,575	335,040	335,040	301,040	351,040	351,040
212 Operating Expenses	250,631	307,727	307,727	59,000	359,000	359,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,275,868</b>	<b>3,281,766</b>	<b>3,281,766</b>	<b>3,472,764</b>	<b>3,753,500</b>	<b>3,793,676</b>
751 Property & Plant	17,050			55,000		5,000
752 Machinery & Equipment	7,561	43,080	43,080	114,000	104,000	60,000
785 Assets Under Construction		250,000	250,000	335,000	300,000	250,000
<b>Total Non Statutory Capital Expenditure</b>	<b>24,611</b>	<b>293,080</b>	<b>293,080</b>	<b>504,000</b>	<b>404,000</b>	<b>315,000</b>
101 Statutory Personal Emoluments	4,550,124	4,988,336	4,988,336	5,551,234	5,451,055	5,500,234
<b>Total Statutory Expenditure</b>	<b>4,550,124</b>	<b>4,988,336</b>	<b>4,988,336</b>	<b>5,551,234</b>	<b>5,451,055</b>	<b>5,500,234</b>
<b>Total Subprogram 0447 :</b>	<b>6,850,603</b>	<b>8,563,182</b>	<b>8,563,182</b>	<b>9,527,998</b>	<b>9,608,555</b>	<b>9,608,910</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 DISTRICT HOSPITAL - CARE OF ELDERLY</b>						
102 Other Personal Emoluments	273,604	324,759	324,759			
103 Employers Contributions	227,152	242,418	242,418			
206 Travel	1,342	10,000	10,000			
207 Utilities	107,988	168,472	168,472			
208 Rental of Property	5,290	60,655	60,655			
209 Library Books & Publications	500	3,400	3,400			
210 Supplies & Materials	230,602	308,575	308,575			
211 Maintenance of Property	14,747	48,343	48,343			
212 Operating Expenses	26,084	37,808	37,808			
223 Structures		57,821	57,821			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>887,309</b>	<b>1,262,251</b>	<b>1,262,251</b>			
751 Property & Plant		14,400	14,400			
752 Machinery & Equipment		26,102	26,102			
753 Furniture and Fittings		4,650	4,650			
785 Assets Under Construction		500,000	500,000			
<b>Total Non Statutory Capital Expenditure</b>		<b>545,152</b>	<b>545,152</b>			
101 Statutory Personal Emoluments	1,778,480	1,901,204	1,901,204			
<b>Total Statutory Expenditure</b>	<b>1,778,480</b>	<b>1,901,204</b>	<b>1,901,204</b>			
<b>Total Subprogram 0448 :</b>	<b>2,665,790</b>	<b>3,708,607</b>	<b>3,708,607</b>			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 HOSPITAL - CARE OF ELDERLY</b>						
102 Other Personal Emoluments	161,399	209,682	289,682	283,231	274,982	
103 Employers Contributions	167,270	194,319	194,319	271,476	266,454	
206 Travel	5,772	7,000	7,000	7,000	7,000	
207 Utilities	99,236	120,100	120,100	210,825	210,825	
208 Rental of Property	10,729	25,920	25,920	25,920	27,000	12,000
209 Library Books & Publications	530	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	165,367	238,678	238,678	325,151	325,151	325,151
211 Maintenance of Property	11,138	46,859	46,859	253,913	216,901	216,901
212 Operating Expenses	26,738	42,570	42,570	27,100	27,100	27,100
<b>Total Non Statutory Recurrent Expenditure</b>	<b>648,179</b>	<b>886,128</b>	<b>966,128</b>	<b>1,405,616</b>	<b>1,356,413</b>	<b>582,152</b>
751 Property & Plant	23,300	90,000	90,000			
752 Machinery & Equipment	100,591	31,381	31,381	23,500	23,500	
<b>Total Non Statutory Capital Expenditure</b>	<b>123,891</b>	<b>121,381</b>	<b>121,381</b>	<b>23,500</b>	<b>23,500</b>	
101 Statutory Personal Emoluments	1,340,611	1,613,665	1,613,665	2,140,428	2,153,181	
<b>Total Statutory Expenditure</b>	<b>1,340,611</b>	<b>1,613,665</b>	<b>1,613,665</b>	<b>2,140,428</b>	<b>2,153,181</b>	
<b>Total Subprogram 0449 :</b>	<b>2,112,681</b>	<b>2,621,174</b>	<b>2,701,174</b>	<b>3,569,544</b>	<b>3,533,094</b>	<b>582,152</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	324,869	316,759	316,759	390,041	370,951	370,951
103 Employers Contributions	73,756	76,409	76,409	78,701	65,464	65,464
206 Travel	817	1,000	1,000	1,000	1,000	1,000
207 Utilities	105,409	116,820	116,820	139,000	139,500	140,100
208 Rental of Property	26,366	32,920	32,920	32,920	32,920	31,960
210 Supplies & Materials	2,105,686	2,436,300	2,436,300	2,237,300	2,546,800	2,608,500
211 Maintenance of Property	33,991	73,500	73,500	77,400	68,700	95,400
212 Operating Expenses	9,643	7,180	7,180	16,860	16,860	16,880
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,680,537</b>	<b>3,060,888</b>	<b>3,060,888</b>	<b>2,973,222</b>	<b>3,242,195</b>	<b>3,330,255</b>
752 Machinery & Equipment				27,500		
756 Vehicles				150,000		
<b>Total Non Statutory Capital Expenditure</b>				<b>177,500</b>		
101 Statutory Personal Emoluments	465,482	568,817	568,817	564,189	548,162	548,162
<b>Total Statutory Expenditure</b>	<b>465,482</b>	<b>568,817</b>	<b>568,817</b>	<b>564,189</b>	<b>548,162</b>	<b>548,162</b>
<b>Total Subprogram 0397 :</b>	<b>3,146,019</b>	<b>3,629,705</b>	<b>3,629,705</b>	<b>3,714,911</b>	<b>3,790,357</b>	<b>3,878,417</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	66,049	64,551	64,551	69,922	62,518	62,518
103 Employers Contributions	39,806	40,772	40,772	42,802	41,555	41,555
206 Travel		500	500	500	500	500
210 Supplies & Materials		7,000	7,000	2,600		
212 Operating Expenses	20,162	25,000	25,000	30,000	28,000	28,000
226 Professional Services	23,500	30,000	30,000	25,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>149,516</b>	<b>167,823</b>	<b>167,823</b>	<b>170,824</b>	<b>157,573</b>	<b>157,573</b>
101 Statutory Personal Emoluments	482,800	378,634	423,882	465,736	453,339	453,339
<b>Total Statutory Expenditure</b>	<b>482,800</b>	<b>378,634</b>	<b>423,882</b>	<b>465,736</b>	<b>453,339</b>	<b>453,339</b>
<b>Total Subprogram 0398 :</b>	<b>632,316</b>	<b>546,457</b>	<b>591,705</b>	<b>636,560</b>	<b>610,912</b>	<b>610,912</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>8303</b>	<b>HIV/AIDS PREVENTION</b>					
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called “After School Club”. This program is partially funded by UNICEF.					

MINISTRY OF HEALTH AND WELLNESS		Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
365	HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/STI PROGRAMME							
	102 Other Personal Emoluments	19,761					
	103 Employers Contributions	7,301	6,412	6,412	6,930	6,412	6,500
	206 Travel	3,801	6,500	6,500	6,500	6,500	6,500
	210 Supplies & Materials	63,862	170,000	170,000	136,000	170,000	170,000
	211 Maintenance of Property		8,000	8,000			
	212 Operating Expenses	28,894	30,000	30,000	30,000	30,000	35,000
	Total Non Statutory Recurrent Expenditure	123,618	220,912	220,912	179,430	212,912	218,000
	101 Statutory Personal Emoluments	58,308	71,936	71,936	74,094	71,936	71,936
	Total Statutory Expenditure	58,308	71,936	71,936	74,094	71,936	71,936
Total Subprogram	8303 :	181,926	292,848	292,848	253,524	284,848	289,936



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	2,051	6,596	6,596	7,453	6,596	6,596
103 Employers Contributions	80,355	82,271	82,271	66,858	82,821	82,954
206 Travel	28,171	46,200	46,200	46,200	46,200	46,200
207 Utilities	100,202	211,868	211,868	215,600	224,000	225,500
208 Rental of Property	19,856	35,692	35,692	54,400	54,600	54,600
210 Supplies & Materials	100,133	115,500	115,500	105,360	119,500	116,500
211 Maintenance of Property	49,336	86,344	86,344	75,480	55,457	58,752
212 Operating Expenses	25,823	30,500	30,500	41,720	41,720	42,720
<b>Total Non Statutory Recurrent Expenditure</b>	<b>405,927</b>	<b>614,971</b>	<b>614,971</b>	<b>613,071</b>	<b>630,894</b>	<b>633,822</b>
751 Property & Plant		8,000	8,000			
<b>Total Non Statutory Capital Expenditure</b>		<b>8,000</b>	<b>8,000</b>			
101 Statutory Personal Emoluments	756,870	825,538	825,538	610,574	757,331	758,605
<b>Total Statutory Expenditure</b>	<b>756,870</b>	<b>825,538</b>	<b>825,538</b>	<b>610,574</b>	<b>757,331</b>	<b>758,605</b>
<b>Total Subprogram 8701 :</b>	<b>1,162,797</b>	<b>1,448,509</b>	<b>1,448,509</b>	<b>1,223,645</b>	<b>1,388,225</b>	<b>1,392,427</b>

# **BARBADOS ESTIMATES 2021 - 2022**

## **PARTICULARS OF SERVICE**

**HEAD: 86 MINISTRY OF HEALTH AND WELLNESS**

**PROGRAMME: 366 National Crisis Management**

**PROGRAMME  
STATEMENT:**

To coordinate crisis management programmes and activities on a national scale

**SUBPROGRAMME: 0396 COVID 19- PROGRAMME MANAGEMENT**

**SUBPROGRAMME  
STATEMENT:**

Provides for the coordination and management of the activities relating to the COVID-19 Pandemic

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
366 COVID-19 PREVENTION AND CONTROL	\$	\$	\$	\$	\$	\$
<b>Subprogram 0396- COVID 19- Programme Management</b>						
211 Maintenance of Property	682					
<b>Total Non Statutory Recurrent Expenditure</b>	682					
<b>Total Subprogram 0396 :</b>	682					

**BARBADOS ESTIMATES 2023 - 2024**

**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</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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
366 COVID-19 PREVENTION & CONTROL	\$	\$	\$	\$	\$	\$
<b>Subprogram 6200 Programme Management - COVID-19 QEH</b>						
316 Grants to Public Institutions	54,759,761	7,988,536	7,988,536			
<b>Total Non Statutory Recurrent Expenditure</b>	54,759,761	7,988,536	7,988,536			
416 Grants to Public Institutions	10,192,400					
<b>Total Non Statutory Capital Expenditure</b>	10,192,400					
<b>Total Subprogram 6200 :</b>	64,952,161	7,988,536	7,988,536			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	13,824,509	4,657,603	17,282,087			
103 Employers Contributions	1,316,925	1,306,022	1,716,022			
206 Travel	372,950	250,000	250,000			
207 Utilities		185,702	185,702			
210 Supplies & Materials	17,498,782	6,433,000	1,586,892			
211 Maintenance of Property	45,583	70,000	70,000			
212 Operating Expenses	24,194,050	4,403,646	4,403,646			
226 Professional Services	198,094	1,048,573	1,048,573			
<b>Total Non Statutory Recurrent Expenditure</b>	<b>57,450,893</b>	<b>18,354,546</b>	<b>26,542,922</b>			
755 Computer Software	64,534					
756 Vehicles	700,898					
<b>Total Non Statutory Capital Expenditure</b>	<b>765,431</b>					
<b>Total Subprogram 6201 :</b>	<b>58,216,325</b>	<b>18,354,546</b>	<b>26,542,922</b>			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0367 ENVIRONMENTAL SANITATION UNIT</b>						
102 Other Personal Emoluments	6,679	34,915	34,915	35,963	34,915	34,915
103 Employers Contributions	45,733	48,743	48,743	49,873	48,420	48,420
206 Travel	8,000	8,000	8,000	8,000	8,000	8,000
207 Utilities	19,895	22,626	22,626	22,626	22,626	22,626
208 Rental of Property	267	268	268	268	268	268
210 Supplies & Materials	40,192	53,386	53,386	72,038	72,038	72,038
211 Maintenance of Property	18,939	24,691	24,691	24,691	24,691	24,691
212 Operating Expenses	24,901	25,702	25,702	62,932	62,932	62,932
<b>Total Non Statutory Recurrent Expenditure</b>	<b>164,606</b>	<b>218,331</b>	<b>218,331</b>	<b>276,391</b>	<b>273,890</b>	<b>273,890</b>
756 Vehicles				86,100		
<b>Total Non Statutory Capital Expenditure</b>				<b>86,100</b>		
101 Statutory Personal Emoluments	407,184	406,078	406,078	418,260	406,078	406,078
<b>Total Statutory Expenditure</b>	<b>407,184</b>	<b>406,078</b>	<b>406,078</b>	<b>418,260</b>	<b>406,078</b>	<b>406,078</b>
<b>Total Subprogram 0367 :</b>	<b>571,790</b>	<b>624,409</b>	<b>624,409</b>	<b>780,751</b>	<b>679,968</b>	<b>679,968</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0370</b>	<b>ANIMAL CONTROL UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HEALTH AND WELLNESS</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>400 ENVIRONMENTAL HEALTH SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0370 ANIMAL CONTROL UNIT</b>						
102 Other Personal Emoluments	35,308	24,432	24,432	59,058	57,820	57,820
103 Employers Contributions	29,153	36,388	36,388	42,457	41,335	41,335
206 Travel	2,906	7,707	7,707	7,707	7,707	7,707
207 Utilities	29,055	36,211	36,211	40,211	36,211	36,211
208 Rental of Property		268	268	268	268	268
210 Supplies & Materials	27,972	40,482	40,482	42,482	46,482	46,482
211 Maintenance of Property	6,162	7,000	7,000	13,000	13,000	13,000
212 Operating Expenses	11,032	17,892	17,892	18,692	18,672	18,692
226 Professional Services	5,457					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>147,045</b>	<b>170,380</b>	<b>170,380</b>	<b>223,875</b>	<b>221,495</b>	<b>221,515</b>
101 Statutory Personal Emoluments	219,226	263,352	263,352	301,585	293,850	293,850
<b>Total Statutory Expenditure</b>	<b>219,226</b>	<b>263,352</b>	<b>263,352</b>	<b>301,585</b>	<b>293,850</b>	<b>293,850</b>
<b>Total Subprogram 0370 :</b>	<b>366,271</b>	<b>433,732</b>	<b>433,732</b>	<b>525,460</b>	<b>515,345</b>	<b>515,365</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	351,716	363,506	363,506	379,246	363,506	
103 Employers Contributions	83,482	108,401	108,401	119,417	116,242	
206 Travel	4,655	10,000	10,000	10,000	10,000	
207 Utilities	86,119	106,548	106,548	106,548	106,548	
208 Rental of Property	8,937	13,461	13,461	13,461	13,461	
210 Supplies & Materials	133,898	235,838	235,838	267,779	268,779	
211 Maintenance of Property	45,111	129,000	129,000	167,000	167,000	
212 Operating Expenses	20,385	21,000	21,000	21,000	21,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>734,303</b>	<b>987,754</b>	<b>987,754</b>	<b>1,084,451</b>	<b>1,066,536</b>	
751 Property & Plant		200,000	200,000			
752 Machinery & Equipment	317,243	20,000	20,000	20,000		
756 Vehicles	86,885			130,000	130,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>404,128</b>	<b>220,000</b>	<b>220,000</b>	<b>150,000</b>	<b>130,000</b>	
101 Statutory Personal Emoluments	433,988	705,093	705,093	675,053	718,115	
<b>Total Statutory Expenditure</b>	<b>433,988</b>	<b>705,093</b>	<b>705,093</b>	<b>675,053</b>	<b>718,115</b>	
<b>Total Subprogram 0371 :</b>	<b>1,572,418</b>	<b>1,912,847</b>	<b>1,912,847</b>	<b>1,909,504</b>	<b>1,914,651</b>	

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	82,218	131,856	131,856	945,079	946,919	974,282
103 Employers Contributions	28,135	38,474	38,474	141,783	141,005	144,357
206 Travel	9,531	32,800	32,800	32,800	32,800	32,800
207 Utilities	3,506	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	1,044	13,900	13,900	13,900	13,900	13,900
212 Operating Expenses	525	56,028	56,028	71,028	71,028	71,028
<b>Total Non Statutory Recurrent Expenditure</b>	<b>124,960</b>	<b>279,058</b>	<b>279,058</b>	<b>1,210,590</b>	<b>1,211,652</b>	<b>1,242,367</b>
756 Vehicles	94,447	87,000	87,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>94,447</b>	<b>87,000</b>	<b>87,000</b>			
101 Statutory Personal Emoluments	321,550	457,917	457,917	471,655	457,917	457,917
<b>Total Statutory Expenditure</b>	<b>321,550</b>	<b>457,917</b>	<b>457,917</b>	<b>471,655</b>	<b>457,917</b>	<b>457,917</b>
<b>Total Subprogram 0451 :</b>	<b>540,956</b>	<b>823,975</b>	<b>823,975</b>	<b>1,682,245</b>	<b>1,669,569</b>	<b>1,700,284</b>



## EXPLANATORY NOTES

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

#### **Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 226 – Provides for various consultancy services offered by the Ministry including dermatological and geriatric services.
- 315 – Provides for subventions to local non-profit organisations including the Barbados Family Planning Association and Cancer Support Services.
- 317 – Provides for voluntary pledges and for Government's contribution to Regional and International Organizations who advance the goals and objectives of this Ministry.
- 752 – Provides for the purchase of equipment

#### **Subprogram 0040: HEALTH PROMOTION UNIT**

- 226 – Provides for Fees to consultants in respect of the workplace wellness and a public media strategy.

#### **Subprogram 0052: NON-COMMUNICABLE DISEASES**

- 226 – Provides for clinical guidelines and costing studies.

#### **Subprogram 0361: TECHNICAL MANAGEMENT SERVICES**

- 223 – Provides for the renovation of Technical Management Workshop for the roof and pavement of work area with concrete
- 226 – Provides for to complete renovations currently ongoing and to provide new working areas for staff.
- 751 – To complete renovations currently ongoing and to provide new working areas for staff.
- 752 – Provides for the purchase of three (3) computers.
- 785 – Provides for renovation of various sites including the St. Thomas outpatient clinic, Geriatric Hospital and painting of the Winston Scott and St. Philip Polyclinic.

## EXPLANATORY NOTES

### **Program 360: Primary Health Care Services**

#### **Subprogram 0363: LABORATORY SERVICES**

- 751 – To purchase one (1) container.
- 752 – Provides for the purchase of additional (Refrigerator BLI), AMR equipment with software, Maldi TOF and Vitek.
- 753 – Provides for furniture.

#### **Subprogram 0364: DENTAL HEALTH SERVICE**

- 226 – Provides for various consultancy services offered by the Dental Health Department.
- 752 – Provides for the purchase of special needs equipment.
- 753 – Provides for room refurbishment.

#### **Subprogram 0365: NUTRITION SERVICE**

#### **Subprogram 0366: DAVID THOMPSON POLYCLINIC**

- 752 – Provides for the purchase of equipment.

#### **Subprogram 0406: WINSTON SCOTT POLYCLINIC**

- 223 – Upgrade of network cabling, security systems, devices, and retrofitting.
- 226 – Provides for various consultancy services offered by the Dental Health Department.
- 230 – Provides for shortages.
- 751 – Provides for shutters and a fire escape.
- 752 – Provides for medical equipment.
- 753 – Provides for shelving and workstations.
- 785 – Provides for construction at the clinic.

## EXPLANATORY NOTES

### Subprogram 0407: EUNICE GIBSON POLYCLINIC

- 223 – Provides for fire escape and re-plumbing of building as well as shutters.
- 751 – Provides for renovation of car park and installation of security system.
- 752 – Provides for medical equipment.

### Subprogram 0408: MAURICE BYER POLYCLINIC

- 223 – Provides for the wiring of data points and retrofitting.
- 751 – Provides for the replacement of medical equipment.
- 785 – Provides for the installation of a septic tank.

### Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for hurricane shutters.
- 751 – Provides for an air condition unit.
- 752 – Provides for medical and computer equipment.
- 753 – Provides for Hydraulic Wound Care Chair.

### Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for installation of additional shutters on the windward (Eastern) side of the clinic and repair of damaged eaves as well as part two (2) of electrical rewiring project.
- 751 – Provides for the installation of a reserve diesel tank and a container.
- 752 – To purchase a vital signs monitor and baby scales.

### Subprogram 0414: BRANFORD TAITT POLYCLINIC

- 223 – Provides for installation of hurricane shutters.
- 751 – Provides for the replacement of central air conditioning system with additional splits + features for waiting areas.
- 752 – To purchase medical equipment, replacement of specialized patients beds (physio, gynae, stat room).

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

- 223 – Provides for upgrade of water pump and enclosures for lunchroom.
- 751 – Provides for the replacement of a roof.
- 752 – To purchase medical equipment.

Subprogram 0416: FREDERICK MILLER POLYCLINIC

- 751 – Provides for building improvements.
- 752 – To purchase diagnostic kits and an emergency room bed.

**Program 361: Hospital Services**

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

- 316 – Covers the operational expenses of the hospital for the improvement of health services within society.

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

- 223 – Provides for hurricane shutters for the Lounge, Nursing Office & Out Patient Department.
- 226 – Provides for a clinical consultancy plan and clinical risk management, among other things.
- 315 - Provides for subscriptions.
- 751 – Provides for CCTV on the Rehab Buildings.

## EXPLANATORY NOTES

- 752 – Provides for camera installations throughout the premises.
- 753 – Provides for Hydraulic Wound Care Chair.
- 756 – Provides for the purchase of an ambulance.
- 785 – Provides for renovations to A Ward windows, Roseville and Observation Unit, and replacement of roof and rewiring of Out Patient's Clinic.

Subprogram 0380: QEH MEDICAL AID SCHEME

- 316 – Provides for operating expenses under the scheme.

### **Program 362: Care of the Disabled**

Subprogram 0381: Albert Cecil Graham Centre

- 751 – Provides for building improvements.
- 756 – Purchase a two-wheel chair access vehicle.

### **Program 363: Pharmaceutical Program**

Subprogram 0383: Drug Service

- 226 – Provides for a consultant to help with the upkeep of the Pharms program and the switching to MedData.
- 752 – To purchase two tablet counting machines & two ticket numbering PA systems for two Pharmacies.
- 755 – Provides for Pharmacy Management software, Tender response & SBS systems to be installed and updated.

### **Program 364: Care of the Elderly**

Subprogram 0390: ALTERNATIVE CARE FOR THE ELDERLY

## EXPLANATORY NOTES

### Subprogram 0446: GERIATRIC HOSPITAL

- 751 – Provides for an air condition unit.
- 752 – Provides for medical and computer equipment.
- 753 – Provides for furniture for 4 clinical units.

### Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL

- 751 – Provides for building improvements.
- 752 – Provides for the purchase of equipment.
- 785 – Provides continued construction at the hospital.

### Subprogram 0449: ST. LUCY DISTRICT HOSPITAL

- 752 – Provides for the purchase of equipment.

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

### Subprogram 0397: TREATMENT

- 751 – Provides for the application of trowel plastic to LRU buildings 1&2.
- 752 – Provides for the purchase of medical equipment for LRU 1, STI Clinic and Chest Clinic.
- 756 – Purchase a vehicle for patient transport, delivery of medication to homebound clients and collection of Food Bank donations.

### Subprogram 0398: PROGRAMME MANAGEMENT

- 226 – Provides for fees to consultants.

## EXPLANATORY NOTES

Subprogram 8303: PREVENTION

Subprogram 8701: CARE AND SUPPORT

**Program 400: Environmental Health Care Services**

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

756 – Purchase a replacement vehicle.

Subprogram 0370: ANIMAL CONTROL UNIT

Subprogram 0371: VECTOR CONTROL UNIT

752 – Provides for the purchase of equipment.

756 - Provides for a replacement 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 Outcomes Across the National Educational System.

Strategic Goal 2: To Strengthen the Overall Standards and Practices for Improving Teachers' Quality of Instruction, Professional Development as well as for Enhancing Overall School Leadership.

Strategic Goal 3: To Enhance the Overall Physical Infrastructure and the Technological, Digital and Innovative Profile of the Educational System.

Strategic Goal 4: To Strengthen 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 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND FIFTY-SIX MILLION, FIVE HUNDRED AND SEVENTY-  
FOUR THOUSAND, EIGHT HUNDRED AND EIGHTY-SIX DOLLARS

(\$356,574,886)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 87</b> <b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION&POLICY FORMULATION	16,006,529	15,256,853	17,791,607	19,155,893	17,053,469	16,952,199
270 TEACHER TRAINING	4,784,922	6,065,841	6,065,841	5,412,975	8,938,721	5,791,806
271 BASIC EDUCATIONAL DEVELOPMENT	173,128,336	166,610,549	184,566,872	161,323,821	186,103,468	181,240,657
272 SECONDARY	135,685,607	151,541,487	164,929,768	160,640,552	166,921,868	183,693,524
273 TERTIARY	186,408,804	180,343,101	184,420,101	185,426,940	185,484,560	183,966,187
275 SPECIAL SERVICES	21,656,686	29,842,601	36,063,627	34,882,945	32,795,132	32,561,086
421 OCCUPATIONAL TRAINING	15,593,813	19,888,585	19,888,585	20,596,841	23,311,165	23,273,010
<b>Total Head 87 :</b>	553,264,695	569,549,017	613,726,401	587,451,562	620,608,383	627,478,469

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>040 DIRECTION&amp;POLICY FORMULATION</b>						
0269 Education Reform Unit					889,691	
0270 EDUCATION TECHNICAL MANAGEMENT UNIT	855,006	60,004	77,705	992,715	171,208	
7100 General Management & Coordination Services	8,246,080	2,848,812	1,815,541	12,910,433	3,019,278	238,077
<b>270 TEACHER TRAINING</b>						
0272 Erdiston College	2,051,289	1,044,223	277,854	3,373,366		1,955,609
<b>271 BASIC EDUCATIONAL DEVELOPMENT</b>						
0277 Primary Education Domestic Program					4,800,000	
0278 Special Schools						4,408,400
0280 Skills for the Future						
0302 Education Sector Enhancement Program					2,021,804	
0309 Nursery Education					61,498	
0571 Nursery & Primary Schools	106,177,031	11,989,518	16,433,962	134,600,511	7,562,005	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	
										19,155,893
				889,691						889,691
				1,163,923						1,163,923
				16,167,788	934,491				934,491	17,102,279
										5,412,975
				5,328,975			84,000		84,000	5,412,975
										161,323,821
				4,800,000	4,180,000				4,180,000	8,980,000
				4,408,400						4,408,400
					169,785				169,785	169,785
				2,021,804	2,413,429				2,413,429	4,435,233
				61,498						61,498
				143,268,905						143,268,905

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>272 SECONDARY</b>						
0281 Assited Private Schools						1,605,557
0283 Children at Risk	479,279		48,967	528,246		551,394
0307 New Horizons Academy	723,190	80,289	57,124	860,603	192,150	
0640 Alexandra School	4,298,194	737,629	535,175	5,570,998	588,816	
0641 Alleyne School	3,652,717	1,323,421	477,841	5,453,979	928,531	
0642 Alma Parris Memorial School	540,207	400,315	72,491	1,013,013	153,650	
0643 Christ Church Foundation	4,465,192	1,822,301	648,409	6,935,902	674,421	
0644 Coleridge and Parry	3,937,466	1,395,802	525,637	5,858,905	1,126,754	
0645 Combermere	4,080,295	1,783,101	586,378	6,449,774	642,160	
0646 Deighton Griffith	3,590,890	1,479,575	525,248	5,595,713	562,860	
0647 Ellerslie Secondary School	4,298,326	1,661,767	568,339	6,528,432	628,337	
0648 Graydon Sealy Secondary School	4,292,649	1,326,797	578,379	6,197,825	652,572	
0649 Grantley Adams Memorial School	3,854,730	1,171,398	531,055	5,557,183	955,722	
0650 Harrison College	4,154,879	1,947,126	626,567	6,728,572	709,682	
0651 Lester Vaughn School	4,532,902	1,320,519	575,528	6,428,949	615,576	
0652 The Lodge School	4,479,499	1,504,002	563,807	6,547,308	614,534	
0653 Parkinson Memorial School	4,152,891	1,338,502	550,087	6,041,480	581,423	
0654 Princess Margaret Secondary School	3,903,958	1,362,849	527,311	5,794,118	1,155,146	
0655 Queens College	4,729,959	1,666,485	639,077	7,035,521	671,560	
0656 St.George Secondary School	4,031,268	1,806,689	583,870	6,421,827	653,400	
0657 Frederick Smith Secondary School	4,012,559	1,665,565	586,391	6,264,515	731,710	
0658 St. Leonard's Boys' School	4,353,328	1,697,708	591,515	6,642,551	575,228	
0659 Daryll Jordan Secondary School	3,950,839	1,553,798	561,983	6,066,620	535,098	
0660 St. Michael School	3,712,508	1,871,348	534,578	6,118,434	602,252	
0661 Springer Memorial School	4,839,849	1,072,864	607,124	6,519,837	585,176	

					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	
										160,640,552
				1,605,557						1,605,557
				1,079,640						1,079,640
				1,052,753						1,052,753
				6,159,814	250,500				250,500	6,410,314
				6,382,510	580,600				580,600	6,963,110
				1,166,663						1,166,663
				7,610,323	419,298				419,298	8,029,621
				6,985,659	400,460				400,460	7,386,119
				7,091,934	330,000				330,000	7,421,934
				6,158,573	37,874				37,874	6,196,447
				7,156,769	521,160				521,160	7,677,929
				6,850,397	688,500				688,500	7,538,897
				6,512,905	831,776				831,776	7,344,681
				7,438,254	1,130,315				1,130,315	8,568,569
				7,044,525	457,268				457,268	7,501,793
				7,161,842	326,000				326,000	7,487,842
				6,622,903	318,000				318,000	6,940,903
				6,949,264	245,000				245,000	7,194,264
				7,707,081	1,546,100				1,546,100	9,253,181
				7,075,227	618,007				618,007	7,693,234
				6,996,225	249,000				249,000	7,245,225
				7,206,180	463,179				463,179	7,680,958
				6,601,718	420,000				420,000	7,021,718
				6,720,686	325,000				325,000	7,045,686
				7,105,013	40,100				40,100	7,145,113

	RECURRENT					
87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING  PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
<b>273 TERTIARY</b>						
0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY	6,055,633	3,668,815	1,056,144	10,780,592		5,986,006
0284 University of the West Indies						95,242,944
0285 Barbados Community College						23,733,098
0286 Jean and Norma Holder Hospitality Institute						5,830,805
0287 Higher Education Awards						33,198,924
0289 Open & Flexible Learning Centre						216,300
0305 National Accreditation Board						2,448,203
0569 Higher Education Development Unit	590,979	145,126	66,546	802,651	2,169,078	
<b>275 SPECIAL SERVICES</b>						
0291 Examinations					3,734,952	1,135,152
0292 Transport of Pupils						4,100,000
0294 School Meals Department	11,180,095	397,084	1,148,333	12,725,512	8,045,427	
0568 Media Resource Department	1,066,069	31,475	139,925	1,237,469	762,888	
<b>421 OCCUPATIONAL TRAINING</b>						
0423 Barbados Vocational Training Board						14,204,155
0424 TVET Council						4,355,104
0425 Employment and Training Fund						
<b>TOTAL</b>	<b>225,289,756</b>	<b>52,174,907</b>	<b>33,118,891</b>	<b>310,583,550</b>	<b>48,374,587</b>	<b>200,316,117</b>

[illegible]



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
040 DIRECTION&POLICY FORMULATION		\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services							
102 Other Personal Emoluments		2,023,519	2,055,803	2,997,519	2,848,812	2,784,156	2,812,255
103 Employers Contributions		855,230	916,900	916,900	1,815,541	987,961	987,961
206 Travel		99,866	190,000	190,000	190,000	190,000	190,000
207 Utilities		1,455,850	1,002,059	1,387,059	1,005,118	1,105,118	1,105,118
208 Rental of Property		215,377	220,924	323,924	225,924	225,924	225,924
209 Library Books & Publications		4,000	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials		204,772	212,241	272,241	192,186	185,250	185,250
211 Maintenance of Property		281,383	760,439	1,182,309	978,986	692,800	717,600
212 Operating Expenses		125,741	255,105	328,400	105,101	529,575	529,575
223 Structures			131,026	71,026	70,566	58,100	58,100
226 Professional Services		209,485	215,083	313,083	246,643	555,200	555,200
313 Subsidies		1,981,140					
315 Grants to Non-Profit Organisations		30,000	55,000	55,000	55,000	55,000	55,000
317 Subscriptions		131,925	183,077	183,077	183,077	183,077	183,077
Total Non Statutory Recurrent Expenditure		7,618,288	6,202,411	8,225,292	7,921,708	7,556,915	7,609,814
751 Property & Plant		34,097	65,000	199,670	578,468	20,000	20,000
752 Machinery & Equipment		42,394	167,975	167,975	167,900	75,000	90,000
753 Furniture and Fittings		32,285	62,700	62,700	62,700	165,000	60,000
755 Computer Software		9,112					
756 Vehicles			125,423	125,423	125,423	85,000	
Total Non Statutory Capital Expenditure		117,888	421,098	555,768	934,491	345,000	170,000
101 Statutory Personal Emoluments		7,279,433	7,415,852	7,793,055	8,246,080	8,039,755	8,038,504
Total Statutory Expenditure		7,279,433	7,415,852	7,793,055	8,246,080	8,039,755	8,038,504
Total Subprogram	7100 :	15,015,609	14,039,361	16,574,115	17,102,279	15,941,670	15,818,318

# **BARBADOS ESTIMATES 2023 - 2024**

## **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
<b>SUBPROGRAMME:</b>	<b>0269</b>	<b>EDUCATION REFORM UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide for the reform of the basic education system to meet the needs of all students and to provide all graduates of the system with opportunities to achieve their fullest potential.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0269 Education Reform Unit</b>						
212 Operating Expenses				400,000		
226 Professional Services				489,691		
<b>Total Non Statutory Recurrent Expenditure</b>				889,691		
<b>Total Subprogram 0269 :</b>				889,691		

# **BARBADOS ESTIMATES 2023 - 2024**

## **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
<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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION&POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0270 EDUCATION TECHNICAL MANAGEMENT UNIT</b>						
102 Other Personal Emoluments	809,248	51,570	51,570	60,004	56,359	56,359
103 Employers Contributions	76,895	77,466	77,466	77,705	73,962	73,962
206 Travel	44,754	65,000	65,000	47,250	47,250	47,250
207 Utilities		2,000	2,000			
208 Rental of Property	16,683	16,516	22,716	23,290	23,290	23,290
210 Supplies & Materials	23,111	23,226	23,226	41,340	16,126	30,252
211 Maintenance of Property	9,966	32,311	26,111	38,628	34,130	34,130
212 Operating Expenses		4,887	4,887	2,700	3,500	3,500
226 Professional Services		1,500	1,500	18,000	18,000	18,000
<b>Total Non Statutory Recurrent Expenditure</b>	980,657	274,476	274,476	308,917	272,617	286,743
753 Furniture and Fittings			75,000			
755 Computer Software		75,000				
<b>Total Non Statutory Capital Expenditure</b>		75,000	75,000			
101 Statutory Personal Emoluments	10,263	868,016	868,016	855,006	839,182	847,138
<b>Total Statutory Expenditure</b>	10,263	868,016	868,016	855,006	839,182	847,138
<b>Total Subprogram 0270 :</b>	990,920	1,217,492	1,217,492	1,163,923	1,111,799	1,133,881

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0272 Erdiston College</b>						
102 Other Personal Emoluments	542,420	624,664	624,664	1,044,223	1,019,041	1,023,245
103 Employers Contributions	204,625	272,282	272,282	277,854	272,764	273,045
211 Maintenance of Property	2,768					
316 Grants to Public Institutions	1,883,474	2,320,944	2,320,944	1,955,609	2,332,273	2,383,873
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,633,287</b>	<b>3,217,890</b>	<b>3,217,890</b>	<b>3,277,686</b>	<b>3,624,078</b>	<b>3,680,163</b>
416 Grants to Public Institutions	523,100	1,149,000	1,149,000	84,000	3,323,100	120,100
<b>Total Non Statutory Capital Expenditure</b>	<b>523,100</b>	<b>1,149,000</b>	<b>1,149,000</b>	<b>84,000</b>	<b>3,323,100</b>	<b>120,100</b>
101 Statutory Personal Emoluments	1,628,535	1,698,951	1,698,951	2,051,289	1,991,543	1,991,543
<b>Total Statutory Expenditure</b>	<b>1,628,535</b>	<b>1,698,951</b>	<b>1,698,951</b>	<b>2,051,289</b>	<b>1,991,543</b>	<b>1,991,543</b>
<b>Total Subprogram 0272 :</b>	<b>4,784,922</b>	<b>6,065,841</b>	<b>6,065,841</b>	<b>5,412,975</b>	<b>8,938,721</b>	<b>5,791,806</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0277 Primary Education Domestic Program</b>						
210 Supplies & Materials	2,720	85,000	85,000	50,000	55,000	55,000
211 Maintenance of Property	8,096,180	3,573,404	4,513,404	4,200,000	7,188,400	7,500,620
212 Operating Expenses	31,523	1,130,000	1,130,000			
226 Professional Services	451,769	550,000	410,000	550,000	400,000	350,000
<b>Total Non Statutory Recurrent Expenditure</b>	8,582,192	5,338,404	6,138,404	4,800,000	7,643,400	7,905,620
751 Property & Plant	1,849,387	4,068,557	4,951,088			
752 Machinery & Equipment	86,576	300,000	300,000	180,000		
785 Assets Under Construction	1,143,964	5,436,424	4,401,424	4,000,000		
<b>Total Non Statutory Capital Expenditure</b>	3,079,927	9,804,981	9,652,512	4,180,000		
<b>Total Subprogram 0277 :</b>	11,662,119	15,143,385	15,790,916	8,980,000	7,643,400	7,905,620

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0278 Special Schools</b>						
316 Grants to Public Institutions	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400
<b>Total Non Statutory Recurrent Expenditure</b>	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400
<b>Total Subprogram 0278 :</b>	4,168,400	4,408,400	4,408,400	4,408,400	4,408,400	4,408,400

**BARBADOS ESTIMATES 2023 - 2024**

**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 certain special services for the educational system.
<b>SUBPROGRAMME:</b>	<b>0280</b>	<b>SKILLS FOR THE FUTURE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0280 Skills for the Future</b>						
102 Other Personal Emoluments					154,107	154,107
103 Employers Contributions					15,053	15,053
226 Professional Services					7,635,980	3,665,588
<b>Total Non Statutory Recurrent Expenditure</b>					7,805,140	3,834,748
785 Assets Under Construction		49,861	49,861	169,785	9,566,296	7,928,044
<b>Total Non Statutory Capital Expenditure</b>		49,861	49,861	169,785	9,566,296	7,928,044
<b>Total Subprogram 0280 :</b>		49,861	49,861	169,785	17,371,436	11,762,792

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0302 Education Sector Enhancement Program</b>						
207 Utilities	1,274,897	845,017	1,425,283	845,017	845,017	845,017
208 Rental of Property	18,409	30,000	30,000	31,000	31,000	31,000
210 Supplies & Materials	23,036	205,000	205,000	100,000	200,000	200,000
211 Maintenance of Property	13,809	600,000	293,823	450,000	450,000	450,000
212 Operating Expenses	532,671	1,183,476	837,840	468,328	468,328	468,328
223 Structures	337,272	800,000	871,547			
226 Professional Services		85,000	85,000	127,459	127,459	127,459
<b>Total Non Statutory Recurrent Expenditure</b>	2,200,094	3,748,493	3,748,493	2,021,804	2,121,804	2,121,804
751 Property & Plant				150,000	150,000	150,000
752 Machinery & Equipment	7,145,665	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000
753 Furniture and Fittings	66,923	479,400	479,400	100,000	108,000	108,000
755 Computer Software	28,755	1,341,000	1,341,000	888,429	888,429	888,429
<b>Total Non Statutory Capital Expenditure</b>	7,241,343	3,095,400	3,095,400	2,413,429	2,421,429	2,421,429
<b>Total Subprogram 0302 :</b>	9,441,437	6,843,893	6,843,893	4,435,233	4,543,233	4,543,233



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0308 Robotics Programme</b>						
752 Machinery & Equipment	1,196,382	1,343,470	1,343,470		500,000	500,000
<b>Total Non Statutory Capital Expenditure</b>	1,196,382	1,343,470	1,343,470		500,000	500,000
<b>Total Subprogram 0308 :</b>	1,196,382	1,343,470	1,343,470		500,000	500,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 expences for the expansion of Nursery Education.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0309 Nursery Education</b>						
210 Supplies & Materials	8,000	61,498	61,498	61,498	61,498	61,498
<b>Total Non Statutory Recurrent Expenditure</b>	8,000	61,498	61,498	61,498	61,498	61,498
<b>Total Subprogram 0309 :</b>	8,000	61,498	61,498	61,498	61,498	61,498

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0571</b>	<b>NURSERY AND PRIMARY SCHOOLS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0571 Nursery &amp; Primary Schools</b>						
102 Other Personal Emoluments	16,864,566	14,059,736	14,059,736	11,989,518	10,534,703	10,683,233
103 Employers Contributions	13,209,480	11,614,112	13,112,566	16,433,962	17,301,730	16,716,044
206 Travel	14,296	35,000	35,000	35,000	35,000	35,000
207 Utilities	2,406,049	2,754,541	4,139,541	3,757,305	3,757,305	3,757,305
208 Rental of Property	19,740	75,000	75,000	75,288	75,288	75,288
209 Library Books & Publications	46,346	80,000	80,000	80,000	80,000	80,000
210 Supplies & Materials	246,126	821,535	748,240	543,410	647,688	686,637
211 Maintenance of Property	202,702	343,039	343,039	332,989	420,489	430,489
212 Operating Expenses	4,635,273	4,776,194	6,102,870	2,538,013	630,896	635,581
226 Professional Services		10,000	10,000	200,000	25,000	25,000
316 Grants to Public Institutions	1,036,192	1,046,389	1,046,389	1,046,389	1,046,389	1,046,389
317 Subscriptions	60,000	60,000	60,000	60,000	60,000	60,000
<b>Total Non Statutory Recurrent Expenditure</b>	38,740,769	35,675,546	39,812,381	37,091,874	34,614,488	34,230,966
101 Statutory Personal Emoluments	107,911,229	103,084,496	116,256,453	106,177,031	116,961,013	117,828,148
<b>Total Statutory Expenditure</b>	107,911,229	103,084,496	116,256,453	106,177,031	116,961,013	117,828,148
<b>Total Subprogram 0571 :</b>	146,651,998	138,760,042	156,068,834	143,268,905	151,575,501	152,059,114

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0281 Assited Private Schools</b>						
313 Subsidies	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557
<b>Total Non Statutory Recurrent Expenditure</b>	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557
<b>Total Subprogram 0281 :</b>	1,111,419	1,878,120	1,878,120	1,605,557	1,605,557	1,605,557

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0283</b>	<b>CHILDREN AT RISK</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0283 Children at Risk</b>						
103 Employers Contributions	43,356	46,280	46,280	48,967	47,541	47,541
315 Grants to Non-Profit Organisations	224,004	566,394	566,394			
316 Grants to Public Institutions				551,394	480,028	480,028
<b>Total Non Statutory Recurrent Expenditure</b>	267,360	612,674	612,674	600,361	527,569	527,569
101 Statutory Personal Emoluments	436,026	465,319	465,319	479,279	465,321	465,321
<b>Total Statutory Expenditure</b>	436,026	465,319	465,319	479,279	465,321	465,321
<b>Total Subprogram 0283 :</b>	703,386	1,077,993	1,077,993	1,079,640	992,890	992,890

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0307</b>	<b>NEW HORIZONS ACADEMY</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of the New Horizons Academy.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0307 New Horizons Academy</b>						
102 Other Personal Emoluments		78,565	78,565	80,289	15,181	15,181
103 Employers Contributions		56,004	56,004	57,124	48,024	48,024
207 Utilities		83,000	83,000	83,000	83,000	83,000
210 Supplies & Materials		56,150	56,150	56,150	56,150	56,150
211 Maintenance of Property		25,000	25,000	25,000	25,000	25,000
212 Operating Expenses		28,000	28,000	28,000	28,000	28,000
<b>Total Non Statutory Recurrent Expenditure</b>		326,719	326,719	329,563	255,355	255,355
101 Statutory Personal Emoluments		702,126	702,126	723,190	511,649	515,059
<b>Total Statutory Expenditure</b>		702,126	702,126	723,190	511,649	515,059
<b>Total Subprogram 0307 :</b>		1,028,845	1,028,845	1,052,753	767,004	770,414

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0640 Alexandra School</b>						
102 Other Personal Emoluments	1,227,615	1,238,801	1,238,801	737,629	1,450,736	1,481,349
103 Employers Contributions	486,047	495,826	495,826	535,175	526,316	527,684
206 Travel	378	6,500	6,500	6,500	6,500	6,500
207 Utilities	69,011	113,750	113,750	121,750	121,750	121,750
208 Rental of Property	34,323	36,519	36,519	37,319	37,319	37,319
209 Library Books & Publications	918	1,500	1,500	6,500	6,500	1,500
210 Supplies & Materials	67,562	118,500	118,500	138,900	140,900	140,900
211 Maintenance of Property	203,914	166,103	166,103	168,653	168,653	168,653
212 Operating Expenses	16,726	35,194	35,194	45,194	41,194	41,194
226 Professional Services	18,000	64,000	64,000	64,000	16,000	16,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,124,493</b>	<b>2,276,693</b>	<b>2,276,693</b>	<b>1,861,620</b>	<b>2,515,868</b>	<b>2,542,849</b>
751 Property & Plant	32,268	297,047	341,933	225,000	221,781	221,871
752 Machinery & Equipment		64,526	19,640	25,500		
753 Furniture and Fittings	7,470	9,360	9,360			
757 Infrastructure	39,145					
<b>Total Non Statutory Capital Expenditure</b>	<b>78,883</b>	<b>370,933</b>	<b>370,933</b>	<b>250,500</b>	<b>221,781</b>	<b>221,871</b>
101 Statutory Personal Emoluments	3,716,350	3,567,698	3,567,698	4,298,194	3,339,982	3,356,484
<b>Total Statutory Expenditure</b>	<b>3,716,350</b>	<b>3,567,698</b>	<b>3,567,698</b>	<b>4,298,194</b>	<b>3,339,982</b>	<b>3,356,484</b>
<b>Total Subprogram 0640 :</b>	<b>5,919,726</b>	<b>6,215,324</b>	<b>6,215,324</b>	<b>6,410,314</b>	<b>6,077,631</b>	<b>6,121,204</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0641 Alleyne School</b>						
102 Other Personal Emoluments	1,083,833	1,239,724	1,239,724	1,323,421	2,394,344	2,433,914
103 Employers Contributions	449,772	454,557	454,557	477,841	468,137	468,138
206 Travel	4,176	16,000	16,000	20,000	25,000	25,000
207 Utilities	85,477	144,000	144,000	144,000	157,000	166,000
208 Rental of Property	19,856	24,800	24,800	14,800	10,000	10,000
209 Library Books & Publications	792	3,500	3,500	3,500	4,300	4,300
210 Supplies & Materials	85,564	167,050	167,050	285,250	191,340	182,140
211 Maintenance of Property	120,055	207,381	207,381	301,381	270,402	164,552
212 Operating Expenses	43,832	81,800	81,800	129,600	149,600	136,600
226 Professional Services	8,645	30,000	30,000	30,000	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,902,001	2,368,812	2,368,812	2,729,793	3,700,123	3,620,644
751 Property & Plant	30,686	435,600	2,418,934	400,000	265,000	100,000
752 Machinery & Equipment		80,600	80,600	80,600	17,000	29,000
753 Furniture and Fittings		100,000	100,000	100,000	138,400	105,439
785 Assets Under Construction		50,000	50,000			
<b>Total Non Statutory Capital Expenditure</b>	30,686	666,200	2,649,534	580,600	420,400	234,439
101 Statutory Personal Emoluments	3,492,656	3,276,613	3,276,613	3,652,717	3,654,927	3,676,354
<b>Total Statutory Expenditure</b>	3,492,656	3,276,613	3,276,613	3,652,717	3,654,927	3,676,354
<b>Total Subprogram 0641 :</b>	5,425,343	6,311,625	8,294,959	6,963,110	7,775,450	7,531,437



# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0642 Alma Parris Memorial School</b>						
102 Other Personal Emoluments	49,743	363,923	363,923	400,315	363,923	363,923
103 Employers Contributions	5,869	71,070	71,070	72,491	71,070	71,070
207 Utilities			10,000	72,600	72,600	72,600
210 Supplies & Materials		30,000	30,000	30,000	45,000	45,000
211 Maintenance of Property				10,000	10,000	10,000
212 Operating Expenses		41,050	31,050	41,050	41,050	41,050
<b>Total Non Statutory Recurrent Expenditure</b>	55,612	506,043	506,043	626,456	603,643	603,643
785 Assets Under Construction	257,804	457,913	692,913			
<b>Total Non Statutory Capital Expenditure</b>	257,804	457,913	692,913			
101 Statutory Personal Emoluments		524,473	524,473	540,207	524,473	524,473
<b>Total Statutory Expenditure</b>		524,473	524,473	540,207	524,473	524,473
<b>Total Subprogram 0642 :</b>	313,416	1,488,429	1,723,429	1,166,663	1,128,116	1,128,116

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0643 Christ Church Foundation</b>						
102 Other Personal Emoluments	1,890,079	1,818,145	1,818,145	1,822,301	1,714,890	1,701,459
103 Employers Contributions	577,015	583,666	641,988	648,409	640,699	638,935
206 Travel	8,472	13,000	13,000	13,000	13,500	13,500
207 Utilities	105,292	191,694	171,694	176,746	217,814	218,814
208 Rental of Property	1,604	17,000	14,000	17,000	17,000	17,000
209 Library Books & Publications		10,200	10,200	12,200	12,200	14,200
210 Supplies & Materials	91,892	116,742	133,742	151,925	178,250	173,250
211 Maintenance of Property	128,396	200,950	200,950	180,650	225,600	216,100
212 Operating Expenses	16,533	62,800	57,800	86,500	96,300	
226 Professional Services		42,000	53,000	36,400	20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,819,283</b>	<b>3,056,197</b>	<b>3,114,519</b>	<b>3,145,131</b>	<b>3,136,253</b>	<b>2,993,258</b>
751 Property & Plant	35,125	106,474	275,552	200,798	275,000	
752 Machinery & Equipment		94,526	94,526	163,500	71,000	
753 Furniture and Fittings	8,875	20,000	45,000	55,000	45,000	
785 Assets Under Construction		200,000	5,922			
<b>Total Non Statutory Capital Expenditure</b>	<b>44,000</b>	<b>421,000</b>	<b>421,000</b>	<b>419,298</b>	<b>391,000</b>	
101 Statutory Personal Emoluments	4,024,223	4,130,604	4,130,604	4,465,192	4,440,365	4,459,942
<b>Total Statutory Expenditure</b>	<b>4,024,223</b>	<b>4,130,604</b>	<b>4,130,604</b>	<b>4,465,192</b>	<b>4,440,365</b>	<b>4,459,942</b>
<b>Total Subprogram 0643 :</b>	<b>6,887,505</b>	<b>7,607,801</b>	<b>7,666,123</b>	<b>8,029,621</b>	<b>7,967,618</b>	<b>7,453,200</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0644 Coleridge and Parry</b>						
102 Other Personal Emoluments	1,626,209	1,419,951	1,419,951	1,395,802	1,619,612	1,632,862
103 Employers Contributions	481,954	527,550	527,550	525,637	515,938	516,534
206 Travel	7,648	8,500	7,675	8,500	8,500	8,500
207 Utilities	406,192	253,500	295,816	291,391	290,500	293,500
208 Rental of Property	30,176	38,278	26,590	43,278	43,278	44,778
209 Library Books & Publications	300	3,000	3,000	3,000	8,000	6,700
210 Supplies & Materials	75,431	89,678	91,057	92,807	274,900	279,700
211 Maintenance of Property	165,106	194,294	254,276	528,418	444,419	445,251
212 Operating Expenses	29,519	96,500	53,264	113,860	197,200	200,050
226 Professional Services	68,181	25,000	19,388	45,500	27,000	27,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,890,716</b>	<b>2,656,251</b>	<b>2,698,567</b>	<b>3,048,193</b>	<b>3,429,347</b>	<b>3,454,875</b>
751 Property & Plant	1,458,507	153,135	248,660	370,460	507,375	507,375
752 Machinery & Equipment	9,790	86,219	86,219	30,000	86,219	86,219
753 Furniture and Fittings		35,000	35,000		35,000	35,000
785 Assets Under Construction		468,125	372,600		540,166	540,166
<b>Total Non Statutory Capital Expenditure</b>	<b>1,468,297</b>	<b>742,479</b>	<b>742,479</b>	<b>400,460</b>	<b>1,168,760</b>	<b>1,168,760</b>
101 Statutory Personal Emoluments	3,255,064	3,297,055	4,222,442	3,937,466	3,853,108	3,876,842
<b>Total Statutory Expenditure</b>	<b>3,255,064</b>	<b>3,297,055</b>	<b>4,222,442</b>	<b>3,937,466</b>	<b>3,853,108</b>	<b>3,876,842</b>
<b>Total Subprogram 0644 :</b>	<b>7,614,076</b>	<b>6,695,785</b>	<b>7,663,488</b>	<b>7,386,119</b>	<b>8,451,215</b>	<b>8,500,477</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0645 Combermere</b>						
102 Other Personal Emoluments	1,634,661	1,811,428	1,811,428	1,783,101	1,847,288	1,859,402
103 Employers Contributions	538,454	578,886	578,886	586,378	572,993	572,993
206 Travel	2,634	7,000	7,000	7,000	7,000	7,000
207 Utilities	70,689	159,000	158,121	159,000	143,500	135,000
208 Rental of Property	3,987	34,000	16,000	34,000	11,500	41,000
209 Library Books & Publications	3,000	3,000	1,292	3,000	6,000	6,000
210 Supplies & Materials	55,981	111,000	95,000	111,000	201,500	184,300
211 Maintenance of Property	372,643	275,000	335,908	275,000	509,000	491,000
212 Operating Expenses	39,210	41,160	41,160	41,160	97,500	100,500
226 Professional Services		12,000	12,000	12,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,721,259	3,032,474	3,056,795	3,011,639	3,411,281	3,412,195
751 Property & Plant	77,854	355,000	355,000	255,000	665,000	500,000
752 Machinery & Equipment	21,903	40,000	55,000	40,000	35,000	60,000
753 Furniture and Fittings	19,854	20,000	20,000	20,000	50,000	50,000
755 Computer Software		15,000		15,000		15,000
<b>Total Non Statutory Capital Expenditure</b>	119,612	430,000	430,000	330,000	750,000	625,000
101 Statutory Personal Emoluments	3,783,616	3,828,680	3,828,680	4,080,295	3,975,087	3,986,051
<b>Total Statutory Expenditure</b>	3,783,616	3,828,680	3,828,680	4,080,295	3,975,087	3,986,051
<b>Total Subprogram 0645 :</b>	6,624,488	7,291,154	7,315,475	7,421,934	8,136,368	8,023,246

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0646 Deighton Griffith</b>						
102 Other Personal Emoluments	1,397,200	1,433,127	1,448,127	1,479,575	1,381,171	1,393,121
103 Employers Contributions	459,135	498,959	483,959	525,248	517,087	519,182
206 Travel	5,050	8,820	8,820	8,820	8,820	8,820
207 Utilities	83,127	127,368	137,368	127,368	121,400	121,400
208 Rental of Property	3,913	26,200	26,200	26,200	26,200	26,200
209 Library Books & Publications	863	2,500	2,500	2,500	2,482	2,482
210 Supplies & Materials	80,152	159,098	159,098	159,098	179,319	174,810
211 Maintenance of Property	163,381	172,173	172,173	172,173	195,073	200,073
212 Operating Expenses	25,472	56,700	46,700	56,700	57,200	63,200
226 Professional Services	10,000	10,001	10,001	10,001	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,228,292	2,494,946	2,494,946	2,567,683	2,498,752	2,519,288
751 Property & Plant	52,940	8,761		9,905		
752 Machinery & Equipment		30,000	38,761	27,969		
<b>Total Non Statutory Capital Expenditure</b>	52,940	38,761	38,761	37,874		
101 Statutory Personal Emoluments	3,219,104	3,277,062	3,277,062	3,590,890	3,583,209	3,596,963
<b>Total Statutory Expenditure</b>	3,219,104	3,277,062	3,277,062	3,590,890	3,583,209	3,596,963
<b>Total Subprogram 0646 :</b>	5,500,335	5,810,769	5,810,769	6,196,447	6,081,961	6,116,251

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**

**PROGRAMME: 272 Secondary**

**PROGRAMME STATEMENT:** Provides for all expenses associated with technical, vocational and secondary education.

**SUBPROGRAMME: 0647 ELLERSLIE SCHOOL**

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

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0647 Ellerslie Secondary School</b>						
102 Other Personal Emoluments	1,584,403	1,194,329	1,194,329	1,661,767	1,602,194	1,630,021
103 Employers Contributions	548,070	557,195	557,195	568,339	553,829	554,141
206 Travel	4,942	10,500	10,500	8,000	8,000	8,000
207 Utilities	58,295	125,450	125,450	109,391	96,278	113,811
208 Rental of Property	20,236	22,400	22,400	24,000	19,000	19,000
209 Library Books & Publications	646	1,800	1,800	2,600	2,800	2,800
210 Supplies & Materials	83,923	128,570	128,570	98,785	167,055	158,148
211 Maintenance of Property	147,386	175,500	175,500	229,981	214,367	216,780
212 Operating Expenses	46,150	103,830	103,830	117,580	94,230	104,830
226 Professional Services	12,000	25,000	25,000	38,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,506,051</b>	<b>2,344,574</b>	<b>2,344,574</b>	<b>2,858,443</b>	<b>2,782,753</b>	<b>2,832,531</b>
751 Property & Plant	36,959	507,000	507,000	427,760	540,000	501,500
752 Machinery & Equipment	15,321	58,800	58,800	23,400	20,000	18,000
753 Furniture and Fittings	9,790	55,360	55,360	70,000	35,000	35,000
<b>Total Non Statutory Capital Expenditure</b>	<b>62,070</b>	<b>621,160</b>	<b>621,160</b>	<b>521,160</b>	<b>595,000</b>	<b>554,500</b>
101 Statutory Personal Emoluments	3,900,621	4,030,359	4,030,359	4,298,326	4,281,468	4,312,229
<b>Total Statutory Expenditure</b>	<b>3,900,621</b>	<b>4,030,359</b>	<b>4,030,359</b>	<b>4,298,326</b>	<b>4,281,468</b>	<b>4,312,229</b>
<b>Total Subprogram 0647 :</b>	<b>6,468,743</b>	<b>6,996,093</b>	<b>6,996,093</b>	<b>7,677,929</b>	<b>7,659,221</b>	<b>7,699,260</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0648 Graydon Sealy Secondary School</b>						
102 Other Personal Emoluments	1,136,728	1,278,271	1,278,271	1,326,797	1,198,135	1,206,618
103 Employers Contributions	526,398	551,454	551,454	578,379	567,038	567,038
206 Travel	4,320	4,300	4,300	4,300	6,000	6,000
207 Utilities	105,061	156,440	156,440	156,440	163,480	163,480
208 Rental of Property	16,607	26,500	26,500	26,500	25,150	20,800
209 Library Books & Publications		4,600	1,774	4,600	4,600	4,600
210 Supplies & Materials	84,940	158,250	148,250	158,250	176,275	168,275
211 Maintenance of Property	137,691	178,095	180,095	178,095	152,345	147,345
212 Operating Expenses	38,633	109,387	105,213	109,387	118,247	118,247
226 Professional Services	514	15,000	30,000	15,000	32,000	23,500
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,050,893</b>	<b>2,482,297</b>	<b>2,482,297</b>	<b>2,557,748</b>	<b>2,443,270</b>	<b>2,425,903</b>
751 Property & Plant	48,965	581,015	2,564,349	598,000	1,758,005	18,000,000
752 Machinery & Equipment	11,932	90,500	90,500	90,500	45,000	25,000
753 Furniture and Fittings	9,758					
<b>Total Non Statutory Capital Expenditure</b>	<b>70,654</b>	<b>671,515</b>	<b>2,654,849</b>	<b>688,500</b>	<b>1,803,005</b>	<b>18,025,000</b>
101 Statutory Personal Emoluments	4,197,308	4,160,050	4,160,050	4,292,649	4,285,009	4,307,738
<b>Total Statutory Expenditure</b>	<b>4,197,308</b>	<b>4,160,050</b>	<b>4,160,050</b>	<b>4,292,649</b>	<b>4,285,009</b>	<b>4,307,738</b>
<b>Total Subprogram 0648 :</b>	<b>6,318,855</b>	<b>7,313,862</b>	<b>9,297,196</b>	<b>7,538,897</b>	<b>8,531,284</b>	<b>24,758,641</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0649 Grantley Adams Memorial School</b>						
102 Other Personal Emoluments	1,149,144	1,143,284	1,143,284	1,171,398	960,547	965,168
103 Employers Contributions	457,525	501,340	501,340	531,055	515,601	518,997
206 Travel	6,758	8,800	16,500	9,800	9,800	9,800
207 Utilities	117,387	120,264	135,764	147,414	151,314	153,714
208 Rental of Property	20,950	28,770	28,770	29,270	29,270	29,270
209 Library Books & Publications	1,139	3,000	3,000	5,900	10,100	10,100
210 Supplies & Materials	75,042	124,119	110,919	188,264	249,210	262,730
211 Maintenance of Property	195,218	288,264	288,264	357,488	678,236	779,915
212 Operating Expenses	23,595	66,868	66,868	157,586	166,850	217,400
226 Professional Services	22,660	20,000	10,000	60,000	25,000	25,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,069,416</b>	<b>2,304,709</b>	<b>2,304,709</b>	<b>2,658,175</b>	<b>2,795,928</b>	<b>2,972,094</b>
751 Property & Plant	124,556	474,933	2,458,266	608,000	2,459,933	460,000
752 Machinery & Equipment		149,235	149,235	134,112	125,670	72,695
753 Furniture and Fittings		75,250	75,250	75,250	62,500	45,500
755 Computer Software				14,414		6,500
<b>Total Non Statutory Capital Expenditure</b>	<b>124,556</b>	<b>699,418</b>	<b>2,682,751</b>	<b>831,776</b>	<b>2,648,103</b>	<b>584,695</b>
101 Statutory Personal Emoluments	3,425,854	3,442,227	3,442,227	3,854,730	3,874,689	3,913,057
<b>Total Statutory Expenditure</b>	<b>3,425,854</b>	<b>3,442,227</b>	<b>3,442,227</b>	<b>3,854,730</b>	<b>3,874,689</b>	<b>3,913,057</b>
<b>Total Subprogram 0649 :</b>	<b>5,619,826</b>	<b>6,446,354</b>	<b>8,429,687</b>	<b>7,344,681</b>	<b>9,318,720</b>	<b>7,469,846</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0650 Harrison College</b>						
102 Other Personal Emoluments	1,951,371	2,100,657	2,100,657	1,947,126	1,765,096	1,724,782
103 Employers Contributions	564,481	573,533	573,533	626,567	611,854	607,526
206 Travel	6,091	5,800	4,800	5,800	6,700	6,800
207 Utilities	117,591	324,472	196,272	324,472	335,800	340,450
208 Rental of Property	16,722	29,350	19,350	29,350	32,750	33,800
209 Library Books & Publications	2,461	2,600	2,600	2,600	3,500	3,750
210 Supplies & Materials	70,039	82,790	86,790	82,790	184,250	187,050
211 Maintenance of Property	264,506	194,745	329,245	194,745	388,300	395,250
212 Operating Expenses	23,962	50,925	54,625	50,925	230,850	234,100
226 Professional Services	26,812	19,000	16,000	19,000	25,400	24,400
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,044,037</b>	<b>3,383,872</b>	<b>3,383,872</b>	<b>3,283,375</b>	<b>3,584,500</b>	<b>3,557,908</b>
751 Property & Plant	487,721	471,960	471,960	798,240	527,075	292,450
752 Machinery & Equipment	4,000	115,965	115,965	178,550	81,375	84,925
753 Furniture and Fittings	10,400	123,440	123,440	153,525	115,300	106,950
785 Assets Under Construction					2,055,000	2,520,000
<b>Total Non Statutory Capital Expenditure</b>	<b>502,121</b>	<b>711,365</b>	<b>711,365</b>	<b>1,130,315</b>	<b>2,778,750</b>	<b>3,004,325</b>
101 Statutory Personal Emoluments	3,754,393	3,817,393	3,817,393	4,154,879	4,146,261	4,161,000
<b>Total Statutory Expenditure</b>	<b>3,754,393</b>	<b>3,817,393</b>	<b>3,817,393</b>	<b>4,154,879</b>	<b>4,146,261</b>	<b>4,161,000</b>
<b>Total Subprogram 0650 :</b>	<b>7,300,551</b>	<b>7,912,630</b>	<b>7,912,630</b>	<b>8,568,569</b>	<b>10,509,511</b>	<b>10,723,233</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0651 Lester Vaughn School</b>						
102 Other Personal Emoluments	1,459,403	1,374,308	1,470,073	1,320,519	1,186,996	1,188,957
103 Employers Contributions	542,074	563,574	625,004	575,528	573,704	576,807
206 Travel	9,128	11,000	8,000	11,000	12,000	12,000
207 Utilities	130,096	259,200	319,660	184,200	364,730	374,730
208 Rental of Property	18,875	41,031	21,501	41,031	41,031	41,031
209 Library Books & Publications	478	2,202	1,431	2,202	5,282	5,282
210 Supplies & Materials	65,046	100,630	97,958	100,630	250,630	245,150
211 Maintenance of Property	166,575	211,720	166,820	211,720	336,950	336,950
212 Operating Expenses	29,460	49,793	47,206	49,793	137,940	142,600
226 Professional Services		15,000	28,000	15,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	2,421,134	2,628,458	2,785,653	2,511,623	2,924,263	2,938,507
751 Property & Plant	69,496	498,715	498,715	309,000	162,000	87,000
752 Machinery & Equipment		67,000	67,000	60,500	50,500	56,500
753 Furniture and Fittings	10,638	133,570	133,570	67,768	42,500	46,500
785 Assets Under Construction				20,000	20,000	20,000
<b>Total Non Statutory Capital Expenditure</b>	80,134	699,285	699,285	457,268	275,000	210,000
101 Statutory Personal Emoluments	3,931,497	3,976,759	3,976,759	4,532,902	4,512,706	4,547,157
<b>Total Statutory Expenditure</b>	3,931,497	3,976,759	3,976,759	4,532,902	4,512,706	4,547,157
<b>Total Subprogram 0651 :</b>	6,432,765	7,304,502	7,461,697	7,501,793	7,711,969	7,695,664

**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0652 The Lodge School</b>						
102 Other Personal Emoluments	1,505,034	1,431,358	1,453,544	1,504,002	1,241,485	1,243,843
103 Employers Contributions	531,926	510,768	534,322	563,807	552,752	552,752
206 Travel	9,627	10,500	20,500	10,500	12,500	12,500
207 Utilities	138,825	177,409	250,167	177,409	262,400	272,500
208 Rental of Property	21,763	27,400	27,400	19,100	23,900	23,900
209 Library Books & Publications	275	2,480	275	2,480	9,700	23,500
210 Supplies & Materials	85,252	134,142	118,589	132,142	267,260	320,275
211 Maintenance of Property	170,279	260,996	205,996	200,996	220,075	222,770
212 Operating Expenses	28,311	61,907	51,907	61,907	134,516	98,350
226 Professional Services	8,000	10,000	10,000	10,000	7,638	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,499,292</b>	<b>2,626,960</b>	<b>2,672,700</b>	<b>2,682,343</b>	<b>2,732,226</b>	<b>2,780,390</b>
751 Property & Plant	120,403	181,749	181,749	150,000	143,500	223,000
752 Machinery & Equipment	20,742	100,751	64,751	83,000	102,000	120,000
753 Furniture and Fittings		36,000	72,000	93,000	36,000	100,000
756 Vehicles		120,000	120,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>141,145</b>	<b>438,500</b>	<b>438,500</b>	<b>326,000</b>	<b>281,500</b>	<b>443,000</b>
101 Statutory Personal Emoluments	4,135,347	4,162,274	4,162,274	4,479,499	4,484,848	4,504,252
<b>Total Statutory Expenditure</b>	<b>4,135,347</b>	<b>4,162,274</b>	<b>4,162,274</b>	<b>4,479,499</b>	<b>4,484,848</b>	<b>4,504,252</b>
<b>Total Subprogram 0652 :</b>	<b>6,775,783</b>	<b>7,227,734</b>	<b>7,273,474</b>	<b>7,487,842</b>	<b>7,498,574</b>	<b>7,727,642</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0653 Parkinson Memorial School</b>						
102 Other Personal Emoluments	1,330,879	1,245,005	1,245,005	1,338,502	1,215,809	1,223,406
103 Employers Contributions	518,344	538,344	538,344	550,087	541,419	543,462
206 Travel	3,578	9,500	9,500	9,500	9,500	9,500
207 Utilities	95,020	128,325	146,325	128,325	151,629	151,629
208 Rental of Property	19,646	27,500	23,500	39,500	20,571	20,571
209 Library Books & Publications	2,457	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	53,705	107,100	107,100	107,100	133,100	133,100
211 Maintenance of Property	184,165	226,418	208,418	226,418	354,365	354,365
212 Operating Expenses	38,430	53,080	57,080	53,080	127,830	127,830
226 Professional Services	32,141	15,000	15,000	15,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,278,366</b>	<b>2,352,772</b>	<b>2,352,772</b>	<b>2,470,012</b>	<b>2,571,723</b>	<b>2,581,363</b>
751 Property & Plant	101,197	485,000	485,000	300,000	400,000	400,000
752 Machinery & Equipment		6,000	6,000	18,000	6,000	6,000
753 Furniture and Fittings		5,000	5,000			
<b>Total Non Statutory Capital Expenditure</b>	<b>101,197</b>	<b>496,000</b>	<b>496,000</b>	<b>318,000</b>	<b>406,000</b>	<b>406,000</b>
101 Statutory Personal Emoluments	4,008,308	3,953,927	3,953,927	4,152,891	4,145,318	4,177,783
<b>Total Statutory Expenditure</b>	<b>4,008,308</b>	<b>3,953,927</b>	<b>3,953,927</b>	<b>4,152,891</b>	<b>4,145,318</b>	<b>4,177,783</b>
<b>Total Subprogram 0653 :</b>	<b>6,387,872</b>	<b>6,802,699</b>	<b>6,802,699</b>	<b>6,940,903</b>	<b>7,123,041</b>	<b>7,165,146</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0654 Princess Margaret Secondary School</b>						
102 Other Personal Emoluments	1,130,612	1,199,552	1,199,552	1,362,849	1,232,816	1,235,673
103 Employers Contributions	460,122	493,818	493,818	527,311	517,653	520,260
206 Travel	10,530	11,500	11,500	11,500	11,500	11,500
207 Utilities	142,144	170,800	170,800	151,500	176,500	176,500
208 Rental of Property	22,575	46,000	46,000	46,000	46,000	46,000
209 Library Books & Publications	231	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	87,001	100,750	130,750	235,550	274,100	275,100
211 Maintenance of Property	153,562	314,000	284,000	523,205	391,200	384,400
212 Operating Expenses	39,398	72,750	72,750	170,091	152,050	142,050
226 Professional Services	15,000	15,000	15,000	15,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,061,175</b>	<b>2,426,470</b>	<b>2,426,470</b>	<b>3,045,306</b>	<b>2,819,119</b>	<b>2,808,783</b>
751 Property & Plant	86,400	505,847	2,489,180	234,000	90,500	85,500
752 Machinery & Equipment		190,000	190,000	11,000	11,000	11,000
<b>Total Non Statutory Capital Expenditure</b>	<b>86,400</b>	<b>695,847</b>	<b>2,679,180</b>	<b>245,000</b>	<b>101,500</b>	<b>96,500</b>
101 Statutory Personal Emoluments	3,726,557	3,600,470	3,600,470	3,903,958	3,902,114	3,927,431
<b>Total Statutory Expenditure</b>	<b>3,726,557</b>	<b>3,600,470</b>	<b>3,600,470</b>	<b>3,903,958</b>	<b>3,902,114</b>	<b>3,927,431</b>
<b>Total Subprogram 0654 :</b>	<b>5,874,132</b>	<b>6,722,787</b>	<b>8,706,120</b>	<b>7,194,264</b>	<b>6,822,733</b>	<b>6,832,714</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0655 Queens College</b>						
102 Other Personal Emoluments	2,376,266	2,037,538	2,037,538	1,666,485	1,513,435	1,541,129
103 Employers Contributions	568,603	614,364	614,364	639,077	624,672	624,672
206 Travel	9,633	13,000	13,000	13,000	15,000	16,000
207 Utilities	123,294	185,400	185,400	185,400	202,000	207,568
208 Rental of Property	13,023	33,400	33,400	33,400	33,400	36,000
209 Library Books & Publications	1,447	3,720	3,720	3,720	8,200	9,000
210 Supplies & Materials	93,188	127,240	127,240	127,240	247,040	261,350
211 Maintenance of Property	145,215	218,200	218,200	218,200	385,500	374,500
212 Operating Expenses	33,396	85,600	85,600	67,600	60,540	73,040
226 Professional Services	11,020	23,000	23,000	23,000	23,000	23,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,375,085</b>	<b>3,341,462</b>	<b>3,341,462</b>	<b>2,977,122</b>	<b>3,112,787</b>	<b>3,166,259</b>
751 Property & Plant	105,391	127,146	127,146	278,000	171,000	91,000
752 Machinery & Equipment	38,426	222,000	222,000	294,000	376,000	266,000
753 Furniture and Fittings	4,728	10,000	10,000	127,600	45,000	45,600
755 Computer Software		106,000	106,000	106,500	146,000	196,500
756 Vehicles				175,000		
785 Assets Under Construction		250,000	250,000	565,000	400,000	42,000
<b>Total Non Statutory Capital Expenditure</b>	<b>148,545</b>	<b>715,146</b>	<b>715,146</b>	<b>1,546,100</b>	<b>1,138,000</b>	<b>641,100</b>
101 Statutory Personal Emoluments	3,415,917	3,735,551	3,735,551	4,729,959	4,690,009	4,685,947
<b>Total Statutory Expenditure</b>	<b>3,415,917</b>	<b>3,735,551</b>	<b>3,735,551</b>	<b>4,729,959</b>	<b>4,690,009</b>	<b>4,685,947</b>
<b>Total Subprogram 0655 :</b>	<b>6,939,547</b>	<b>7,792,159</b>	<b>7,792,159</b>	<b>9,253,181</b>	<b>8,940,796</b>	<b>8,493,306</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0656</b>	<b>ST. GEORGE SECONDARY SCHOOL</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the operating expenses of St. George Secondary School.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0656 St.George Secondary School</b>						
102 Other Personal Emoluments	1,696,720	1,816,056	1,810,056	1,806,689	1,594,045	1,513,637
103 Employers Contributions	521,795	530,452	536,452	583,870	569,261	571,900
206 Travel	9,951	11,500	14,500	11,500	13,000	13,200
207 Utilities	64,333	166,100	132,100	196,100	199,000	200,000
208 Rental of Property	11,882	14,400	14,400	14,000	15,000	22,500
209 Library Books & Publications		2,300	2,300	2,300	4,400	4,450
210 Supplies & Materials	73,889	108,430	128,430	109,300	140,900	176,900
211 Maintenance of Property	105,729	200,500	200,500	200,500	178,100	190,500
212 Operating Expenses	47,764	71,700	82,700	101,700	91,650	96,600
226 Professional Services	27,500	18,000	18,000	18,000	10,000	10,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,559,563</b>	<b>2,939,438</b>	<b>2,939,438</b>	<b>3,043,959</b>	<b>2,815,356</b>	<b>2,799,687</b>
751 Property & Plant	97,266	571,000	2,519,333	549,007	450,000	514,000
752 Machinery & Equipment		52,000	52,000	52,000	30,600	35,000
753 Furniture and Fittings		17,000	52,000	17,000	9,000	16,000
<b>Total Non Statutory Capital Expenditure</b>	<b>97,266</b>	<b>640,000</b>	<b>2,623,333</b>	<b>618,007</b>	<b>489,600</b>	<b>565,000</b>
101 Statutory Personal Emoluments	3,726,777	3,695,916	3,695,916	4,031,268	3,957,604	3,897,744
<b>Total Statutory Expenditure</b>	<b>3,726,777</b>	<b>3,695,916</b>	<b>3,695,916</b>	<b>4,031,268</b>	<b>3,957,604</b>	<b>3,897,744</b>
<b>Total Subprogram 0656 :</b>	<b>6,383,606</b>	<b>7,275,354</b>	<b>9,258,687</b>	<b>7,693,234</b>	<b>7,262,560</b>	<b>7,262,431</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Federick Smith Secondary School.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0657 Frederick Smith Secondary School</b>						
102 Other Personal Emoluments	1,905,207	1,517,397	1,517,397	1,665,565	1,517,384	1,487,170
103 Employers Contributions	523,630	501,965	501,965	586,391	522,393	521,381
206 Travel	1,309	6,000	6,000	7,000	7,000	7,000
207 Utilities	94,170	145,650	257,821	169,000	169,000	169,000
208 Rental of Property	6,684	8,000	8,000	5,150	5,150	5,000
209 Library Books & Publications	969	3,400	3,400	3,400	3,400	3,400
210 Supplies & Materials	45,854	134,550	90,848	140,050	131,550	124,950
211 Maintenance of Property	205,784	306,700	277,935	297,300	837,800	416,750
212 Operating Expenses	24,720	58,324	18,620	95,810	105,520	107,720
226 Professional Services	7,733	13,000	13,000	14,000	15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,816,061</b>	<b>2,694,986</b>	<b>2,694,986</b>	<b>2,983,666</b>	<b>3,314,197</b>	<b>2,857,371</b>
751 Property & Plant		152,000	2,135,333	214,500	5,000	10,000
752 Machinery & Equipment		82,000	82,000	19,500	13,000	16,000
753 Furniture and Fittings		15,000	15,000	15,000	10,000	5,000
<b>Total Non Statutory Capital Expenditure</b>		<b>249,000</b>	<b>2,232,333</b>	<b>249,000</b>	<b>28,000</b>	<b>31,000</b>
101 Statutory Personal Emoluments	3,370,649	3,811,949	3,811,949	4,012,559	3,952,204	3,986,077
<b>Total Statutory Expenditure</b>	<b>3,370,649</b>	<b>3,811,949</b>	<b>3,811,949</b>	<b>4,012,559</b>	<b>3,952,204</b>	<b>3,986,077</b>
<b>Total Subprogram 0657 :</b>	<b>6,186,710</b>	<b>6,755,935</b>	<b>8,739,268</b>	<b>7,245,225</b>	<b>7,294,401</b>	<b>6,874,448</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0658 St. Leonard's Boys' School</b>						
102 Other Personal Emoluments	1,672,603	1,631,492	1,631,492	1,697,708	1,745,655	1,706,629
103 Employers Contributions	541,199	578,470	578,470	591,915	647,791	648,147
206 Travel	1,630	5,500	5,500	5,000	7,000	7,200
207 Utilities	144,524	170,782	220,782	170,782	189,700	190,965
208 Rental of Property	18,839	23,550	23,550	23,550	24,164	24,787
209 Library Books & Publications		4,100	4,100	4,100	4,500	4,400
210 Supplies & Materials	112,515	131,800	131,800	131,800	219,850	272,400
211 Maintenance of Property	66,636	144,045	106,045	144,045	188,110	212,927
212 Operating Expenses	55,170	73,951	73,951	73,951	117,900	117,470
226 Professional Services		22,000	10,000	22,000	21,500	17,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,613,117</b>	<b>2,785,690</b>	<b>2,785,690</b>	<b>2,852,852</b>	<b>3,166,170</b>	<b>3,201,925</b>
751 Property & Plant	93,151	506,959	506,959	356,959	229,750	285,000
752 Machinery & Equipment	34,984	156,220	156,220	106,220	90,000	65,000
<b>Total Non Statutory Capital Expenditure</b>	<b>128,135</b>	<b>663,179</b>	<b>663,179</b>	<b>463,179</b>	<b>319,750</b>	<b>350,000</b>
101 Statutory Personal Emoluments	3,806,264	3,947,632	3,947,632	4,353,328	4,251,129	4,268,743
<b>Total Statutory Expenditure</b>	<b>3,806,264</b>	<b>3,947,632</b>	<b>3,947,632</b>	<b>4,353,328</b>	<b>4,251,129</b>	<b>4,268,743</b>
<b>Total Subprogram 0658 :</b>	<b>6,547,516</b>	<b>7,396,501</b>	<b>7,396,501</b>	<b>7,680,958</b>	<b>7,737,049</b>	<b>7,820,668</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

**HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**

**PROGRAMME: 272 Secondary**

**PROGRAMME STATEMENT:** Provides for all expenses associated with technical, vocational and secondary education.

**SUBPROGRAMME: 0659 DARYLL JORDAN SECONDARY SCHOOL**

**SUBPROGRAMME STATEMENT:** Provides for the operating expenses of Daryll Jordan Secondary School.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0659 Daryll Jordan Secondary School</b>						
102 Other Personal Emoluments	1,311,963	1,534,336	1,534,336	1,553,798	1,455,553	1,463,977
103 Employers Contributions	496,452	546,624	546,624	561,983	555,303	557,048
206 Travel	6,295	10,791	10,791	10,791	12,791	12,791
207 Utilities	110,690	113,745	148,745	113,745	142,745	142,745
208 Rental of Property	2,348	7,640	7,640	7,640	7,640	7,640
209 Library Books & Publications	528	2,850	2,850	2,850	2,850	2,850
210 Supplies & Materials	105,480	175,724	134,724	175,724	207,400	237,400
211 Maintenance of Property	125,027	182,386	182,386	182,386	363,608	378,608
212 Operating Expenses	37,221	29,962	35,962	29,962	87,319	83,319
226 Professional Services	9,450	12,000	12,000	12,000	12,000	12,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>2,205,454</b>	<b>2,616,058</b>	<b>2,616,058</b>	<b>2,650,879</b>	<b>2,847,209</b>	<b>2,898,378</b>
751 Property & Plant	86,756	112,650	104,550	350,000	93,000	
752 Machinery & Equipment		14,850	22,950	70,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>86,756</b>	<b>127,500</b>	<b>127,500</b>	<b>420,000</b>	<b>93,000</b>	
101 Statutory Personal Emoluments	3,581,334	3,570,852	3,570,852	3,950,839	3,943,730	3,960,970
<b>Total Statutory Expenditure</b>	<b>3,581,334</b>	<b>3,570,852</b>	<b>3,570,852</b>	<b>3,950,839</b>	<b>3,943,730</b>	<b>3,960,970</b>
<b>Total Subprogram 0659 :</b>	<b>5,873,544</b>	<b>6,314,410</b>	<b>6,314,410</b>	<b>7,021,718</b>	<b>6,883,939</b>	<b>6,859,348</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0660 St. Michael School</b>						
102 Other Personal Emoluments	2,173,888	2,199,025	2,199,025	1,871,348	1,583,634	1,598,515
103 Employers Contributions	505,376	559,788	559,788	534,578	525,354	526,368
206 Travel	909	6,900	6,900	6,900	6,900	6,900
207 Utilities	83,228	145,700	145,700	145,700	149,343	153,076
208 Rental of Property	29,127	45,960	45,960	45,960	47,109	48,287
209 Library Books & Publications		2,788	2,788	2,788	5,833	3,079
210 Supplies & Materials	71,354	115,340	115,340	115,340	219,486	254,953
211 Maintenance of Property	55,942	183,955	183,955	183,955	461,232	365,470
212 Operating Expenses	39,455	84,109	84,109	84,109	135,421	136,063
226 Professional Services		17,500	17,500	17,500	69,500	39,500
<b>Total Non Statutory Recurrent Expenditure</b>	2,959,278	3,361,065	3,361,065	3,008,178	3,203,811	3,132,209
752 Machinery & Equipment		50,000	50,000	56,000	25,000	91,675
753 Furniture and Fittings		29,000	29,000	19,000		245,000
785 Assets Under Construction	144,742	415,976	415,976	250,000	625,000	3,860,976
<b>Total Non Statutory Capital Expenditure</b>	144,742	494,976	494,976	325,000	650,000	4,197,651
101 Statutory Personal Emoluments	2,883,165	2,960,537	2,960,537	3,712,508	3,805,165	3,709,932
<b>Total Statutory Expenditure</b>	2,883,165	2,960,537	2,960,537	3,712,508	3,805,165	3,709,932
<b>Total Subprogram 0660 :</b>	5,987,185	6,816,578	6,816,578	7,045,686	7,658,975	11,039,792

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
272 SECONDARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0661 Springer Memorial School</b>						
102 Other Personal Emoluments	1,012,368	1,028,330	1,028,330	1,072,864	946,274	952,677
103 Employers Contributions	547,253	574,423	574,423	607,124	597,837	600,602
206 Travel	2,076	4,450	4,450	4,450	4,450	4,450
207 Utilities	67,336	154,724	118,724	159,344	159,344	159,344
208 Rental of Property	20,975	38,678	23,678	38,678	38,678	38,678
209 Library Books & Publications	612	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	57,842	98,640	129,640	99,328	94,878	99,328
211 Maintenance of Property	107,982	165,412	185,412	170,412	170,412	170,412
212 Operating Expenses	24,841	70,484	70,484	70,484	70,484	70,484
226 Professional Services	12,370	39,480	39,480	39,480	39,480	39,480
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,853,654</b>	<b>2,177,621</b>	<b>2,177,621</b>	<b>2,265,164</b>	<b>2,124,837</b>	<b>2,138,456</b>
751 Property & Plant	63,000	252,864	252,864			
752 Machinery & Equipment		33,891	33,891	23,996	23,996	23,996
753 Furniture and Fittings		15,660	15,660	16,104	16,104	16,104
<b>Total Non Statutory Capital Expenditure</b>	<b>63,000</b>	<b>302,415</b>	<b>302,415</b>	<b>40,100</b>	<b>40,100</b>	<b>40,100</b>
101 Statutory Personal Emoluments	4,572,624	4,578,008	4,578,008	4,839,849	4,820,347	4,850,037
<b>Total Statutory Expenditure</b>	<b>4,572,624</b>	<b>4,578,008</b>	<b>4,578,008</b>	<b>4,839,849</b>	<b>4,820,347</b>	<b>4,850,037</b>
<b>Total Subprogram 0661 :</b>	<b>6,489,277</b>	<b>7,058,044</b>	<b>7,058,044</b>	<b>7,145,113</b>	<b>6,985,284</b>	<b>7,028,592</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0279 SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY</b>						
102 Other Personal Emoluments	3,178,410	3,290,216	3,290,216	3,668,815	3,520,329	3,525,323
103 Employers Contributions	823,915	988,085	988,085	1,056,144	1,035,435	1,035,435
211 Maintenance of Property	5,199					
316 Grants to Public Institutions	2,479,252	3,505,135	3,505,135	5,986,006	6,817,476	6,862,476
<b>Total Non Statutory Recurrent Expenditure</b>	<b>6,486,776</b>	<b>7,783,436</b>	<b>7,783,436</b>	<b>10,710,965</b>	<b>11,373,240</b>	<b>11,423,234</b>
416 Grants to Public Institutions	719,800	2,419,800	2,419,800	688,600	1,130,665	640,953
<b>Total Non Statutory Capital Expenditure</b>	<b>719,800</b>	<b>2,419,800</b>	<b>2,419,800</b>	<b>688,600</b>	<b>1,130,665</b>	<b>640,953</b>
101 Statutory Personal Emoluments	5,010,613	4,974,316	4,974,316	6,055,633	5,933,558	5,943,524
<b>Total Statutory Expenditure</b>	<b>5,010,613</b>	<b>4,974,316</b>	<b>4,974,316</b>	<b>6,055,633</b>	<b>5,933,558</b>	<b>5,943,524</b>
<b>Total Subprogram 0279 :</b>	<b>12,217,189</b>	<b>15,177,552</b>	<b>15,177,552</b>	<b>17,455,198</b>	<b>18,437,463</b>	<b>18,007,711</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0284 University of the West Indies</b>						
316 Grants to Public Institutions	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944
<b>Total Non Statutory Recurrent Expenditure</b>	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944
<b>Total Subprogram 0284 :</b>	109,642,942	95,242,944	95,242,944	95,242,944	95,242,944	95,242,944

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0285</b>	<b>BARBADOS COMMUNITY COLLEGE</b>
<b>SUBPROGRAMME STATEMENT:</b>		To provide grant to the BCC ( Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0285 Barbados Community College</b>						
211 Maintenance of Property	3,899					
316 Grants to Public Institutions	20,607,815	24,145,263	25,645,263	23,733,098	25,669,709	25,668,785
<b>Total Non Statutory Recurrent Expenditure</b>	20,611,714	24,145,263	25,645,263	23,733,098	25,669,709	25,668,785
416 Grants to Public Institutions	791,140	948,960	948,960	1,546,367	1,269,270	655,272
<b>Total Non Statutory Capital Expenditure</b>	791,140	948,960	948,960	1,546,367	1,269,270	655,272
<b>Total Subprogram 0285 :</b>	21,402,854	25,094,223	26,594,223	25,279,465	26,938,979	26,324,057

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

**HEAD: 87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING**

**PROGRAMME: 273 Tertiary**

**PROGRAMME STATEMENT:** To provide exhibitions, scholarships and financial assistance to tertiary institutions.

**SUBPROGRAMME: 0286 BCC HOSPITALITY INSTITUTE**

**SUBPROGRAMME STATEMENT:** Provides a grant for the operating costs of the Hospitality Institute.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0286 Jean and Norma Holder Hospitality Institute</b>						
211 Maintenance of Property	1,455					
316 Grants to Public Institutions	5,110,932	5,735,777	5,735,777	5,830,805	6,047,431	6,102,364
<b>Total Non Statutory Recurrent Expenditure</b>	5,112,387	5,735,777	5,735,777	5,830,805	6,047,431	6,102,364
416 Grants to Public Institutions	262,316	463,648	463,648	553,372	184,321	184,052
<b>Total Non Statutory Capital Expenditure</b>	262,316	463,648	463,648	553,372	184,321	184,052
<b>Total Subprogram 0286 :</b>	5,374,703	6,199,425	6,199,425	6,384,177	6,231,752	6,286,416



# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0287</b>	<b>HIGHER EDUCATION AWARDS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0287 Higher Education Awards</b>						
314 Grants To Individuals	26,892,000	26,288,800	27,665,800	27,612,000	27,612,000	27,612,000
<b>Total Non Statutory Recurrent Expenditure</b>	26,892,000	26,288,800	27,665,800	27,612,000	27,612,000	27,612,000
334 Statutory Grants	6,288,905	5,088,905	6,288,905	5,586,924	5,586,924	5,586,924
<b>Total Statutory Expenditure</b>	6,288,905	5,088,905	6,288,905	5,586,924	5,586,924	5,586,924
<b>Total Subprogram 0287 :</b>	33,180,905	31,377,705	33,954,705	33,198,924	33,198,924	33,198,924

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0289</b>	<b>OPEN AND FLEXIBLE LEARNING CENTRE</b>
<b>SUBPROGRAMME STATEMENT:</b>		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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0289 Open &amp; Flexible Learning Centre</b>						
316 Grants to Public Institutions		264,300	264,300	216,300	252,484	257,621
<b>Total Non Statutory Recurrent Expenditure</b>		264,300	264,300	216,300	252,484	257,621
<b>Total Subprogram 0289 :</b>		264,300	264,300	216,300	252,484	257,621

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0305</b>	<b>BARBADOS ACCREDITATION COUNCIL</b>
<b>SUBPROGRAMME STATEMENT:</b>		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0305 National Accreditation Board</b>						
211 Maintenance of Property	1,646					
316 Grants to Public Institutions	2,056,597	2,628,013	2,628,013	2,448,203	2,352,702	2,289,702
<b>Total Non Statutory Recurrent Expenditure</b>	2,058,243	2,628,013	2,628,013	2,448,203	2,352,702	2,289,702
416 Grants to Public Institutions		230,000	230,000	230,000	230,000	230,000
<b>Total Non Statutory Capital Expenditure</b>		230,000	230,000	230,000	230,000	230,000
<b>Total Subprogram 0305 :</b>	2,058,243	2,858,013	2,858,013	2,678,203	2,582,702	2,519,702

# **BARBADOS ESTIMATES 2023 - 2024**

## **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, SJJI 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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
273 TERTIARY	\$	\$	\$	\$	\$	\$
<b>Subprogram 0569 Higher Education Development Unit</b>						
102 Other Personal Emoluments	514,677	82,014	82,014	145,126	24,729	24,729
103 Employers Contributions	45,666	57,611	57,611	66,546	66,546	66,546
206 Travel	1,028	2,000	2,000	2,000	2,000	2,000
207 Utilities	649,518	402,767	402,767	420,301	420,301	420,301
208 Rental of Property	14,129	25,000	28,349	31,716	31,516	31,516
209 Library Books & Publications	164,817	103,760	171,760	173,660	173,660	173,660
210 Supplies & Materials	47,499	34,940	34,940	42,304	43,054	43,054
211 Maintenance of Property	65,280	113,111	113,111	130,774	155,574	155,574
212 Operating Expenses	449,931	947,023	943,674	665,473	637,666	637,666
226 Professional Services	113,137	702,850	634,850	702,850	470,500	
<b>Total Non Statutory Recurrent Expenditure</b>	2,065,681	2,471,076	2,471,076	2,380,750	2,025,546	1,555,046
416 Grants to Public Institutions	366					
751 Property & Plant		10,030	10,030			
785 Assets Under Construction	452,368	1,148,644	1,148,644	2,000,000		
<b>Total Non Statutory Capital Expenditure</b>	452,734	1,158,674	1,158,674	2,000,000		
101 Statutory Personal Emoluments	13,553	499,189	499,189	590,979	573,766	573,766
<b>Total Statutory Expenditure</b>	13,553	499,189	499,189	590,979	573,766	573,766
<b>Total Subprogram 0569 :</b>	2,531,967	4,128,939	4,128,939	4,971,729	2,599,312	2,128,812

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0291 Examinations</b>						
208 Rental of Property	40,648	106,334	106,334	111,606	111,606	111,606
210 Supplies & Materials	30,887	37,754	37,754	37,754	37,754	37,754
212 Operating Expenses	3,432,248	2,918,858	2,918,858	3,585,592	3,585,592	3,585,592
317 Subscriptions	967,684	1,135,152	1,135,152	1,135,152	1,135,152	1,135,152
<b>Total Non Statutory Recurrent Expenditure</b>	4,471,468	4,198,098	4,198,098	4,870,104	4,870,104	4,870,104
<b>Total Subprogram 0291 :</b>	4,471,468	4,198,098	4,198,098	4,870,104	4,870,104	4,870,104

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0292 Transport of Pupils</b>						
313 Subsidies	987,585	2,595,613	5,548,258	4,100,000	4,595,613	4,595,613
<b>Total Non Statutory Recurrent Expenditure</b>	987,585	2,595,613	5,548,258	4,100,000	4,595,613	4,595,613
<b>Total Subprogram 0292 :</b>	987,585	2,595,613	5,548,258	4,100,000	4,595,613	4,595,613

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0294 School Meals Department</b>						
102 Other Personal Emoluments	141,885	385,518	385,518	397,084	385,518	385,518
103 Employers Contributions	1,117,532	1,348,333	1,348,333	1,148,333	1,148,333	1,148,333
206 Travel	15,980	30,000	30,000	30,000	30,000	30,000
207 Utilities	199,599	370,000	370,000	370,000	370,000	370,000
208 Rental of Property	21,331	23,076	23,076	23,076	23,076	23,076
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	1,559,097	4,238,064	7,158,115	6,568,125	6,640,387	6,648,973
211 Maintenance of Property	576,690	644,527	692,227	695,694	777,394	794,394
212 Operating Expenses	165,654	251,220	203,520	357,932	374,332	374,572
226 Professional Services	84,855					
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,883,094</b>	<b>7,291,338</b>	<b>10,211,389</b>	<b>9,590,844</b>	<b>9,749,640</b>	<b>9,775,466</b>
751 Property & Plant	274,908	279,930	20,155		300,000	
752 Machinery & Equipment	5,372	100,000	100,000	5,000	325,500	325,500
753 Furniture and Fittings				15,000	15,000	
756 Vehicles	97,043		189,775	85,000		
785 Assets Under Construction		3,000,000	3,460,000	3,000,000		
<b>Total Non Statutory Capital Expenditure</b>	<b>377,323</b>	<b>3,379,930</b>	<b>3,769,930</b>	<b>3,105,000</b>	<b>640,500</b>	<b>325,500</b>
101 Statutory Personal Emoluments	10,062,694	10,024,067	10,024,067	11,180,095	10,857,065	10,859,964
<b>Total Statutory Expenditure</b>	<b>10,062,694</b>	<b>10,024,067</b>	<b>10,024,067</b>	<b>11,180,095</b>	<b>10,857,065</b>	<b>10,859,964</b>
<b>Total Subprogram 0294 :</b>	<b>14,323,111</b>	<b>20,695,335</b>	<b>24,005,386</b>	<b>23,875,939</b>	<b>21,247,205</b>	<b>20,960,930</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0568</b>	<b>MEDIA RESOURCE DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0568 Media Resource Department</b>						
102 Other Personal Emoluments	22,439	22,550	22,550	31,475	30,476	30,476
103 Employers Contributions	106,822	93,123	93,123	139,925	102,192	102,192
206 Travel	19,389	32,000	32,000	25,000	32,000	32,000
207 Utilities	59,336	62,900	85,900	68,365	68,275	68,275
208 Rental of Property	120,047	141,983	141,983	141,983	141,983	141,983
209 Library Books & Publications	1,555	4,480	4,480	5,480	3,280	3,280
210 Supplies & Materials	135,184	167,930	192,930	199,660	240,880	284,280
211 Maintenance of Property	82,454	117,700	92,700	133,150	133,700	133,700
212 Operating Expenses	36,164	114,670	114,670	189,250	166,350	166,350
226 Professional Services		15,000	15,000		15,000	15,000
<b>Total Non Statutory Recurrent Expenditure</b>	583,391	772,336	795,336	934,288	934,136	977,536
751 Property & Plant	78,598	379,246	370,653		48,000	49,000
752 Machinery & Equipment	183,224	85,684	94,277	36,545	39,000	41,000
753 Furniture and Fittings	9,845	10,000	10,000		11,000	12,000
755 Computer Software		64,670			11,000	12,000
<b>Total Non Statutory Capital Expenditure</b>	271,668	539,600	474,930	36,545	109,000	114,000
101 Statutory Personal Emoluments	1,019,463	1,041,619	1,041,619	1,066,069	1,039,074	1,042,903
<b>Total Statutory Expenditure</b>	1,019,463	1,041,619	1,041,619	1,066,069	1,039,074	1,042,903
<b>Total Subprogram 0568 :</b>	1,874,521	2,353,555	2,311,885	2,036,902	2,082,210	2,134,439



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0423 Barbados Vocational Training Board</b>						
211 Maintenance of Property	12,002					
316 Grants to Public Institutions	10,675,320	13,851,003	13,851,003	14,204,155	14,999,753	15,100,893
<b>Total Non Statutory Recurrent Expenditure</b>	10,687,322	13,851,003	13,851,003	14,204,155	14,999,753	15,100,893
416 Grants to Public Institutions	381,478	881,478	881,478	597,582	1,584,700	1,498,160
<b>Total Non Statutory Capital Expenditure</b>	381,478	881,478	881,478	597,582	1,584,700	1,498,160
<b>Total Subprogram 0423 :</b>	11,068,800	14,732,481	14,732,481	14,801,737	16,584,453	16,599,053

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0424</b>	<b>TVET COUNCIL</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0424 TVET Council</b>						
211 Maintenance of Property	2,001					
316 Grants to Public Institutions	3,307,911	3,679,104	3,679,104	4,355,104	5,311,712	5,283,957
<b>Total Non Statutory Recurrent Expenditure</b>	3,309,912	3,679,104	3,679,104	4,355,104	5,311,712	5,283,957
416 Grants to Public Institutions	390,100	377,000	377,000	340,000	315,000	290,000
<b>Total Non Statutory Capital Expenditure</b>	390,100	377,000	377,000	340,000	315,000	290,000
<b>Total Subprogram 0424 :</b>	3,700,012	4,056,104	4,056,104	4,695,104	5,626,712	5,573,957

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0425</b>	<b>EMPLOYMENT AND TRAINING FUND</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
<b>Subprogram 0425 Employment and Training Fund</b>						
416 Grants to Public Institutions	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total Non Statutory Capital Expenditure</b>	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
<b>Total Subprogram 0425 :</b>	825,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

## EXPLANATORY NOTES

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

#### **Subprogram 0269: EDUCATION REFORM UNIT**

- 226 – Provides for consultancies to facilitate development of curricula in new growth areas and revision to curricula in primary and secondary schools, legislative changes to Education Act, establishment of National Teaching Council and Reform Committees.

#### **Subprogram 0270: EDUCATION TECHNICAL MANAGEMENT UNIT**

- 226 – Provides for the cost of consultancy services.

#### **Subprogram 7100: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 223 – To provide cabling and wiring for the IT network system and the retrofitting of security systems
- 226 – To provide psychological and family support services for students who encounter challenges; provides for the Strategic Cybersecurity Plan, consultancy for App Development for the Criterion Reference Test as well as provides for Cuban consultancy services and the Give Back Programme.
- 315 – The provision of grants to Barbados Association of Reading, National Association of Primary Schools Athletic Championship (NAPSAC) and other non-profit organisations..
- 317 – Provides for payment of subscriptions to regional and international organizations such as the Association of Caribbean Tertiary Institutions, the Commonwealth of Learning and CAAM-HP.
- 751 – Provides for the cost of air conditioning systems, reconstruct of a wall, installation of hurricane shutters and upgrade to CVQ labs at schools.
- 752 – Provides for the purchase of servers, printers and other computer hardware.
- 753 – Provides for the purchase of workstations, switches for the network system and upgrade to network infrastructure.
- 756 – Provides for the purchase of a truck.

## EXPLANATORY NOTES

**Program 270:           Teacher Training**

Subprogram 0272:    ERDISTON COLLEGE

- |     |   |   |
|-----|---|---|
| 316 | – | Provides funding to cover the operational costs of Erdiston College.                |
| 416 | – | Provides for the acquisition of machinery and equipment and furniture and fittings. |

**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                                  |
| 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 and Lifelong Skills Training Inc. |
|-----|---|---|

Subprogram 0280:    SKILLS FOR THE FUTURE

- |     |   |   |
|-----|---|---|
| 226 | - | Provides for project expenditure in the areas of curriculum reform and development, inclusive education, upgrading physical and digital infrastructure, improved sector management. |
| 785 | - | Provides for payment of a residual sum to a contractor.   |

Subprogram 0302:    EDUCATION SECTOR ENHANCEMENT PROGRAMME (EduTech 2000)

- |     |   |   |
|-----|---|---|
| 226 | - | Provides for consultancy services.  |
| 752 | - | Provides for the replacement of multimedia, computers and acquisition of servers, printers and tablets. |

## EXPLANATORY NOTES

753 - Provides for the cost of switches to the network system.

755 - Provides for acquisition of software.

Subprogram 0571: NURSERY AND PRIMARY SCHOOLS

226 – Provides for professional services for the speech, hearing and sight assessments of children.

316 – To provide grants to Nursery and primary school for the purchase of teaching aids, minor maintenance and supplies.

317 – Subscription to the Barbados Swimming Association.

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**Program 272: Secondary**

Subprogram 0281: ASSISTED PRIVATE SCHOOLS

313 – Provides for bursaries to students as well as financial assistance to the Seventh Day Adventist School, Unique High School, Windsor High School, the Ursuline Convent, St. Winifred's, Sunshine Early Stimulation Centre, Derrick Smith Vocational Centre, Challenor Creative Arts and Training Centre and the Learning Centre.

Subprogram 0283: CHILDREN-AT-RISK

315 – Provides funding for the operational costs of the Edna Nicholls Centre. Costs include transportation of pupils and counselling and psychological services.

Subprogram 0640: ALEXANDRA SCHOOL

226 – Provides for the cost of professional services.

751 – Provides for the repair work at the school.

752 - Provides for a public announcement system and cctv.

753 – Provides for the purchase of furniture.

758 - Provides for the construction of a prefab building.

## EXPLANATORY NOTES

### Subprogram 0641 ALLEYNE SCHOOL

- 226 – Provides for the cost of professional services fees.
- 751 – Repairs to the school plant.
- 753 – Provides for the purchase of furniture.
- 785 - To complete work at the sports hall.

### Subprogram 0642 ALMA PARRIS MEMORIAL SCHOOL

- 785 - Provides for the second phase of construction at the school.

### Subprogram 0643 CHRIST CHURCH FOUNDATION

- 226 – Provides for the cost of consultancy and audit fees.
- 751 – To make improvements to the school plant.
- 752 – Provides for the purchase of office, agricultural and musical equipment.
- 785 - Construction of Industrial Arts building and paving of the car park.

### Subprogram 0644 COLERIDGE AND PARRY SCHOOL

- 226 – Provides for the cost of professional services.
- 751 – To make repairs and upgrade of the school plant.
- 752 – To purchase equipment.
- 753 – To purchase of a desks and chairs.
- 785 - Construction of additional classrooms.

### Subprogram 0645 COMBERMERE SCHOOL

- 226 – Provides for the cost of professional services.
- 751 – Provides for renovations to the school plant.
- 752 – Provides for the purchase of equipment.
- 753 – To purchase of a desks and chairs.

## 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 0650 HARRISON COLLEGE

- 226 – Provides for fees professional services.
- 751 – Provides for renovations to the school plant.
- 752 – Provides for the purchase of science equipment and water tanks.
- 753 – The purchase of solar panels, furniture for the school hall and to replace asbestos and rusted metal pipes.

### Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of the school blocks and carry out renovations.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.

### Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.
- 753 – To purchase replacement furniture

### Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

## EXPLANATORY NOTES

### Subprogram 0651 THE LESTER VAUGHN SCHOOL

- 226 – Provides for audit fees.
- 751 – To repair the roofs of the school blocks and carry out renovations.
- 752 – Provides for the purchase security equipment and commercial stove.
- 753 – The purchase of desks and chairs for students and teachers.

### Subprogram 0652 THE LODGE SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides air condition units for the hall and the new smart room.
- 752 – Provides for the purchase of equipment for the new smart room.

### Subprogram 0653 PARKINSON MEMORIAL SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on Block B and the school hall.
- 752 – Provides for the purchase of musical instruments.
- 753 – To purchase replacement furniture.

### Subprogram 0654 PRINCESS MARGARET SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – To carry out repair work on the school plant.
- 752 – To purchase equipment.

### Subprogram 0655 QUEEN'S COLLEGE

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the school plant including science laboratories.
- 752 – To cover the cost of music, machinery equipment and agricultural equipment.

## EXPLANATORY NOTES

- 753 – To purchase replacement furniture for Chemistry, Visual and Arts building.
- 755 – Provides for antivirus software as well as the Nearpod program.
- 785 - Remedial drainage issues across the school as well as the completion of the pavilion project.

### Subprogram 0656 ST GEORGE SECONDARY SCHOOL

- 226 – Provides for the cost of audit fees.
- 751 – Provides for repairs to and refurbishment of the Home Economics and Art laboratories and waterproofing.
- 752 – Provides for the purchase of a copier, security systems for the poultry production and water heater.
- 753 – Provides for fire proof storage.

### Subprogram 0657 FREDERICK SMITH SECONDARY SCHOOL

- 226 – Provides for the cost of audit services.
- 751 – Provides for building works at the school.
- 752 – Provides for a standby generator and security equipment.
- 753 – To replace canteen stove.

### Subprogram 0658 ST LEONARD'S BOYS SCHOOL

- 226 – Provides for the cost of audit services for more than one year.
- 751 – Provides for the repair work to the plant.
- 752 – Provides for the purchase of musical instruments, security equipment and other equipment to improve connectivity.

### Subprogram 0659 DARYLL JORDAN SECONDARY SCHOOL

- 226 – Provides for the cost of audit and engineer fees.
- 751 - Provides for tiling of the school basement.

## EXPLANATORY NOTES

**Subprogram 0660      THE ST. MICHAEL SCHOOL**

- 226      –      Provides for the cost of audit fees
- 752      –      Provides for the purchase of equipment.
- 753      –      To purchase furniture.
- 785      –      Construction of the boys' bathroom and paving exit wall.

**Subprogram 0661      SPRINGER MEMORIAL SCHOOL**

- 226      –      Provides for the cost of audit fees.
- 751      –      Provides for a high performance facility.
- 752      –      Provides for the purchase of musical and agricultural equipment.
- 753      –      To purchase furniture.

**Program 273:              Tertiary**

**Subprogram 0279:      SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY**

- 316      –      To provide for the operational cost of the Institution
- 416      –      Provide funds for building improvements, electrical upgrades to buildings, provides for the purchase of machinery and equipment, furniture and fixtures and the purchase of a vehicle.

**Subprogram 0284:      UNIVERSITY OF THE WEST INDIES**

- 316      –      Provides funding to cover the economic costs of students attending the University of the West Indies.

**Subprogram 0285:      BARBADOS COMMUNITY COLLEGE**

- 316      –      Grant funding to cover the operational costs of the College.
- 416      –      Provides for capital expenditure.

## EXPLANATORY NOTES

Subprogram 0286: 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 – Provides for the payment of tuition fees to the University of the West Indies, grants to the Codrington College, allowances to Barbadian students studying in Cuba as well as ad hoc financial assistance to Barbadian students.
- 334 – Provides for payment of allowances and tuition fees on behalf of Barbadian Scholarship and Exhibition winners, grants to National Development Scholarship winners as well as grants to students at tertiary institutions. Provision is also made for the Errol Barrow scholarships, Tech Voc scholarships and scholarships to Cuban students.

Subprogram 0305: BARBADOS ACCREDITATION COUNCIL

- 316 - Provides grant funding for the Barbados Accreditation Council
- 416 - Provides for the setting up of the National Qualification Framework

Subprogram 0569: HIGHER EDUCATION DEVELOPMENT UNIT

- 226 – To provide for consultancy services for the Hope Agricultural Training Institute (HATI) as well as the UWI Centre for Food Security Project.
- 785 - Provides for the construction costs re the Hope and Dukes China Aid projects

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**Program 275: Special Services**

Subprogram 0291: EXAMINATIONS

- 317 – To provide funds for payment of annual contributions to the Caribbean Examinations Council and the Internal Literacy Association for Supervision and Curriculum Development.

## EXPLANATORY NOTES

Subprogram 0292: TRANSPORT OF PUPILS

313 – Provides funds to subsidize the transportation of pupils.

Subprogram 0294: SCHOOL MEALS DEPARTMENT

752 – Provide for the purchase of insulated food boxes, steam jacket kettles and storage containers.

753 – Provides for the purchase of stacking tables.

756 – Provide for the purchase of a van.

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.

752 – To purchase video cameras and other multimedia equipment for digital channel.

755 – To purchase software.

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**Program 421: Occupational Training**

Subprogram 0423: BARBADOS VOCATIONAL TRAINING BOARD

315 – Provides for a grant to assist with the recurrent expenses.

416 – Provides for a grant to assist with the capital expenses.

Subprogram 0424: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (TVET) COUNCIL

315 – Provides grants for recurrent expenses.

415 – Provides for grant for capital expenses.

## EXPLANATORY NOTES

Subprogram 0425: EMPLOYMENT AND TRAINING FUND

416 – Provides for grant for capital expenses.

**MINISTRY OF YOUTH, SPORTS AND  
COMMUNITY EMPOWERMENT**



# **MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT**

## **STRATEGIC GOALS**

- To provide technical support to youth and community organisations.
- To engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities.
- To facilitate access to opportunities and services from both governmental and non-governmental agencies for young people and youth and community organisations.
- To create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurship within the communities.
- To continuously monitor and evaluate all youth and community projects with a view to ensuring relevance and high impact.
- To provide an overarching framework to guide the development of sports in Barbados;
- To maintain compliance with the International Convention Against Doping in Sports.
- To advance key areas of sports development, including through collaborations with key stakeholders of sports.
- To promote the advancement of road tennis, internationally.
- To promote sports as a viable career option for job seekers.

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 (ODAs) and civil Society organizations.
- Retaining and retooling young people to meet the domestic, regional and global labour market, developing human capacity and resilience through life skills programmes and through the Next Steps Training Initiative, a new strategic skills development programme.
- 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.
- Collaborating with other government agencies and private entities to offer vocational counselling, training referrals and job placement services within communities through focused community-based events.
- 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 Community Sports Training Programme.
- Research and evaluation to identify causal factors of youth underdevelopment and to recommend interventions to increase access to opportunities.

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

**SIXTY-THREE MILLION, FOUR HUNDRED AND EIGHT THOUSAND, THREE  
HUNDRED AND TWENTY-FIVE DOLLARS**

(\$63,408,325.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS	16,307,970	27,592,522	21,924,963	38,886,205	32,568,594	33,899,900
422 COMMUNITY DEVELOPMENT	8,427,987	13,521,298	11,240,290	12,292,080	7,963,128	7,928,706
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	14,730,208	15,742,966	36,362,905	18,742,966	32,217,132	23,316,421
<b>Total Head 91 :</b>	39,466,165	56,856,786	69,528,158	69,921,251	72,748,854	65,145,027

	RECURRENT					
91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>277 YOUTH AFFAIRS AND SPORTS</b>						
0563 Sports Development Unit	74,094	262,537	30,047	366,678	3,351,365	250,000
0565 Youth Entrepreneurship Scheme	430,298	9,214	38,764	478,276	673,980	40,000
0566 Youth Development Programme.	1,573,645	10,646	178,950	1,763,241	4,173,040	287,600
0567 Barbados Youth Service	1,288,147	308,594	170,992	1,767,733	8,512,878	
7110 General Management and Coordination Services	1,360,194	171,137	150,809	1,682,140	4,956,573	45,695
<b>422 COMMUNITY DEVELOPMENT</b>						
0426 Community Development Department	1,786,548	303,315	215,675	2,305,538	2,606,639	210,000
0437 Community Technological Program					2,254,276	
<b>425 PROMOTION OF SPORTING ACHIEVEMENT &amp; FITNESS</b>						
0432 National Sports Council						13,442,966
<b>TOTAL</b>	<b>6,512,926</b>	<b>1,065,443</b>	<b>785,237</b>	<b>8,363,606</b>	<b>26,528,751</b>	<b>14,276,261</b>

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# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	137,073	166,153	232,453	171,137	178,025	178,025
103 Employers Contributions	141,059	160,018	160,018	150,809	153,988	153,988
206 Travel	6,811	10,600	17,800	10,600	10,600	10,600
207 Utilities	93,822	93,824	137,284	117,324	115,477	115,477
208 Rental of Property	25,942	24,724	33,490	25,634	25,088	25,088
209 Library Books & Publications	1,312	2,231	2,231	2,231	2,231	2,231
210 Supplies & Materials	104,927	107,770	214,114	141,884	125,312	124,262
211 Maintenance of Property	80,700	106,332	113,832	120,300	118,300	118,300
212 Operating Expenses	3,916,460	2,350,112	2,211,286	2,756,000	1,422,000	2,825,000
223 Structures		5,000	5,000	5,000	5,000	5,000
226 Professional Services	642,512	1,333,561	1,333,561	1,777,600	1,777,600	1,777,600
317 Subscriptions	23,945	45,695	52,279	45,695	45,695	45,695
<b>Total Non Statutory Recurrent Expenditure</b>	<b>5,174,564</b>	<b>4,406,020</b>	<b>4,513,348</b>	<b>5,324,214</b>	<b>3,979,316</b>	<b>5,381,266</b>
752 Machinery & Equipment		10,000		21,933		
753 Furniture and Fittings	13,623	17,600				
755 Computer Software	29,892			5,328		
<b>Total Non Statutory Capital Expenditure</b>	<b>43,515</b>	<b>27,600</b>		<b>27,261</b>		
101 Statutory Personal Emoluments	1,296,981	1,387,217	1,387,217	1,360,194	1,401,138	1,401,138
<b>Total Statutory Expenditure</b>	<b>1,296,981</b>	<b>1,387,217</b>	<b>1,387,217</b>	<b>1,360,194</b>	<b>1,401,138</b>	<b>1,401,138</b>
<b>Total Subprogram 7110 :</b>	<b>6,515,060</b>	<b>5,820,837</b>	<b>5,900,565</b>	<b>6,711,669</b>	<b>5,380,454</b>	<b>6,782,404</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0563</b>	<b>SPORTS DEVELOPMENT UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		To create an environment that is conducive to excellence and development in sports, while highlighting the economic potential of sports and promoting it as a mechanism for social development.

<b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0563 Sports Development Unit</b>						
102 Other Personal Emoluments				262,537	270,620	270,620
103 Employers Contributions				30,047	30,270	30,270
206 Travel				10,000	10,000	10,000
207 Utilities				8,347	8,374	8,374
209 Library Books & Publications				530	530	530
210 Supplies & Materials				40,353	6,135	3,500
212 Operating Expenses				3,178,135	761,999	766,847
226 Professional Services				114,000	114,000	114,000
315 Grants to Non-Profit Organisations				250,000	250,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>				3,893,949	1,451,928	1,454,141
101 Statutory Personal Emoluments				74,094	76,317	76,317
<b>Total Statutory Expenditure</b>				74,094	76,317	76,317
<b>Total Subprogram 0563 :</b>				3,968,043	1,528,245	1,530,458

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0565</b>	<b>YOUTH ENTREPRENEURSHIP SCHEME</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0565 Youth Entrepreneurship Scheme</b>						
102 Other Personal Emoluments	829	8,947	8,947	9,214	9,590	9,593
103 Employers Contributions	29,861	39,961	39,961	38,764	38,918	38,918
206 Travel	518	15,000	15,000	20,000	20,000	20,000
209 Library Books & Publications	2,041	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	9,435	10,000	10,000	14,000	10,000	10,000
211 Maintenance of Property		7,200	7,200	7,200	7,200	7,200
212 Operating Expenses	165,518	346,880	346,880	377,780	410,000	410,000
226 Professional Services	82,225	172,000	172,000	252,000	197,000	197,000
315 Grants to Non-Profit Organisations	80,000	60,000	60,000	40,000	20,000	
<b>Total Non Statutory Recurrent Expenditure</b>	370,426	662,988	662,988	761,958	715,708	695,711
101 Statutory Personal Emoluments	340,865	416,345	416,345	430,298	443,208	443,208
<b>Total Statutory Expenditure</b>	340,865	416,345	416,345	430,298	443,208	443,208
<b>Total Subprogram 0565 :</b>	711,291	1,079,333	1,079,333	1,192,256	1,158,916	1,138,919



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
277 YOUTH AFFAIRS AND SPORTS		\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme.							
102 Other Personal Emoluments			10,336	10,336	10,646	10,966	10,966
103 Employers Contributions		145,500	169,858	169,858	178,950	183,625	183,625
206 Travel		73,869	100,000	130,000	150,000	100,000	100,000
207 Utilities		11,350	32,200	32,200	22,200	22,200	22,200
208 Rental of Property		294	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		1,280	6,500	6,500	66,500	66,500	6,500
211 Maintenance of Property		8,895	21,000	21,000	21,000	21,000	21,000
212 Operating Expenses		1,220,110	1,859,000	1,851,852	3,174,000	6,269,000	6,269,000
226 Professional Services		421,127	733,540	733,540	733,540	733,540	733,540
314 Grants To Individuals					60,000		
315 Grants to Non-Profit Organisations		224,336	227,600	334,748	227,600	227,600	227,600
Total Non Statutory Recurrent Expenditure		2,106,761	3,165,834	3,295,834	4,650,236	7,640,231	7,580,231
785 Assets Under Construction			1,700,000	36,091	1,700,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure			1,700,000	36,091	1,700,000	2,000,000	2,000,000
101 Statutory Personal Emoluments		1,331,929	1,512,617	1,512,617	1,573,645	1,618,826	1,618,826
Total Statutory Expenditure		1,331,929	1,512,617	1,512,617	1,573,645	1,618,826	1,618,826
Total Subprogram 0566 :		3,438,690	6,378,451	4,844,542	7,923,881	11,259,057	11,199,057

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 YOUTH SERVICE</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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0567 Barbados Youth Service</b>						
102 Other Personal Emoluments	10,484	413,401	347,101	308,594	413,401	413,401
103 Employers Contributions	130,665	190,019	190,019	170,992	174,640	174,640
206 Travel	5,544	120,000	120,000	115,200	120,000	120,000
207 Utilities	67,872	198,205	198,205	220,860	221,830	221,830
208 Rental of Property	39,663	218,448	218,448	69,321	20,652	20,652
209 Library Books & Publications	3,142	3,142	3,142	3,142	3,142	3,142
210 Supplies & Materials	366,031	915,160	915,160	1,345,034	1,339,060	1,342,060
211 Maintenance of Property	180,735	333,928	333,928	320,840	168,843	175,283
212 Operating Expenses	1,957,253	2,727,719	2,727,719	4,979,455	8,088,240	8,085,940
226 Professional Services	1,124,460	1,539,026	1,539,026	1,459,026	1,366,812	1,366,812
<b>Total Non Statutory Recurrent Expenditure</b>	<b>3,885,849</b>	<b>6,659,048</b>	<b>6,592,748</b>	<b>8,992,464</b>	<b>11,916,620</b>	<b>11,923,760</b>
752 Machinery & Equipment	47,155	97,400	97,400			
753 Furniture and Fittings	23,323	70,050	25,880	11,000		
756 Vehicles	90,020	121,295	165,465	290,000		
785 Assets Under Construction	358,373	6,120,000	1,920,000	8,508,745		
<b>Total Non Statutory Capital Expenditure</b>	<b>518,872</b>	<b>6,408,745</b>	<b>2,208,745</b>	<b>8,809,745</b>		
101 Statutory Personal Emoluments	1,238,208	1,246,108	1,299,030	1,288,147	1,325,302	1,325,302
<b>Total Statutory Expenditure</b>	<b>1,238,208</b>	<b>1,246,108</b>	<b>1,299,030</b>	<b>1,288,147</b>	<b>1,325,302</b>	<b>1,325,302</b>
<b>Total Subprogram 0567 :</b>	<b>5,642,929</b>	<b>14,313,901</b>	<b>10,100,523</b>	<b>19,090,356</b>	<b>13,241,922</b>	<b>13,249,062</b>

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0426 Community Development Department</b>						
102 Other Personal Emoluments	143,292	294,228	294,228	303,315	294,227	294,227
103 Employers Contributions	179,004	218,093	218,093	215,675	212,388	212,828
206 Travel	70,510	100,000	100,000	65,000	100,000	100,000
207 Utilities	249,284	336,616	336,616	336,616	284,616	284,616
208 Rental of Property		78,000	78,000	78,000	78,000	78,000
209 Library Books & Publications	323	3,760	3,760	3,760	2,900	3,760
210 Supplies & Materials	76,394	124,400	324,400	130,150	148,850	130,350
211 Maintenance of Property	186,599	352,701	352,701	342,716	353,785	383,785
212 Operating Expenses	534,542	1,107,797	1,507,797	1,370,597	1,086,147	1,075,409
226 Professional Services	60,163	400,800	200,800	279,800	122,000	122,000
314 Grants To Individuals				60,000	60,000	15,000
315 Grants to Non-Profit Organisations	97,430	150,000	150,000	150,000	150,000	150,000
317 Subscriptions					2,180	
<b>Total Non Statutory Recurrent Expenditure</b>	1,597,541	3,166,395	3,566,395	3,335,629	2,895,093	2,849,975
751 Property & Plant	863,449	2,566,179	2,566,179	2,430,000	600,000	600,000
752 Machinery & Equipment		49,400	49,400	49,400	43,000	43,000
755 Computer Software		10,150	10,150	10,150	10,150	10,150
756 Vehicles	94,717			100,000		
785 Assets Under Construction	2,281,410	2,021,077	743,895	2,021,077		
<b>Total Non Statutory Capital Expenditure</b>	3,239,576	4,646,806	3,369,624	4,610,627	653,150	653,150
101 Statutory Personal Emoluments	1,578,588	1,748,821	1,748,821	1,786,548	1,739,209	1,743,905
<b>Total Statutory Expenditure</b>	1,578,588	1,748,821	1,748,821	1,786,548	1,739,209	1,743,905
<b>Total Subprogram 0426 :</b>	6,415,705	9,562,022	8,684,840	9,732,804	5,287,452	5,247,030

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 COMMUNITY EMPOWERMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0437 Community Technological Program</b>						
207 Utilities	297,426	438,576	438,576	438,576	438,576	438,576
208 Rental of Property	35,608	50,000	50,000	50,000	41,600	41,600
209 Library Books & Publications		2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	46,943	148,200	148,200	148,200	154,500	185,500
211 Maintenance of Property	281,288	310,000	310,000	310,000	235,500	210,500
212 Operating Expenses	869,473	1,450,000	697,422	1,195,000	1,398,000	1,398,000
223 Structures		35,000	235,000	35,000	35,000	35,000
226 Professional Services	271,464	220,000	220,000	75,000	210,000	210,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,802,202	2,654,276	2,101,698	2,254,276	2,515,676	2,521,676
751 Property & Plant	121,985					
752 Machinery & Equipment	88,094	200,000	200,000	200,000	115,000	115,000
753 Furniture and Fittings		40,000	40,000	40,000	10,000	10,000
755 Computer Software		65,000	65,000	65,000	35,000	35,000
785 Assets Under Construction		1,000,000	148,752			
<b>Total Non Statutory Capital Expenditure</b>	210,079	1,305,000	453,752	305,000	160,000	160,000
<b>Total Subprogram 0437 :</b>	2,012,282	3,959,276	2,555,450	2,559,276	2,675,676	2,681,676

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
425 PROMOTION OF SPORTING ACHIEVEMENT & FITNESS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0432 National Sports Council</b>						
211 Maintenance of Property	42,541					
315 Grants to Non-Profit Organisations	136,500	186,500	186,500	186,500	186,500	186,500
316 Grants to Public Institutions	10,756,167	13,256,466	16,256,466	13,256,466	20,330,632	20,724,921
<b>Total Non Statutory Recurrent Expenditure</b>	10,935,208	13,442,966	16,442,966	13,442,966	20,517,132	20,911,421
416 Grants to Public Institutions	3,795,000	2,300,000	19,919,939	5,300,000	11,700,000	2,405,000
<b>Total Non Statutory Capital Expenditure</b>	3,795,000	2,300,000	19,919,939	5,300,000	11,700,000	2,405,000
<b>Total Subprogram 0432 :</b>	14,730,208	15,742,966	36,362,905	18,742,966	32,217,132	23,316,421

## EXPLANTORY NOTES

### **Program 277: Youth Affairs and Sports**

#### **Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES**

- 223 – Provides for electrical cables.
- 226 – Provides for fees for professional services
- 317 – Provides for contribution to international organization –Commonwealth Youth Programme.
- 752 – Provides for purchase of computer hardware.
- 755 – Provides for purchase of software to enhance research capacity of Ministry

#### **Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME**

- 210 – Provides for the purchase of telephones and personal computers.
- 226 – Provides fees for marketing and accounting services.
- 315 – Provides a grant to the Barbados Youth Business Trust.

#### **Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME**

- 212 – Provides for the provision of community based programming, including employability programmes, cultural training, sports training and life skills training as well as the National Summer Camp Programme, Building Blocks Programme and the National youth Parliament.
- 226 – Provides for fees for professional services to support the facilitation of youth programming at the community level.
- 314 – Provides for the provision of grants to individuals to aid in youth development.
- 315 – Provides for grants to Barbados Youth Development Council, Boy Scouts Association, Girl Guides Association, Duke of Edinburgh Award Scheme and Nature Fun Ranch.
- 785 – Provides for the construction of kiosks to facilitate the Building Blocks project, an entrepreneurship initiative.

Subprogram 0567:        BARBADOS Youth ADVANCE CORPS

- 212        –        Provides for the provision of training for trainees for the Barbados YouthADVANCE Corps, the provision of uniforms, the payments of fees to pursue qualifications and the provision of stipends.
- 226        –        Provides for fees for professional services to support the training, personal development and operational areas of the programme.
- 753        –        Provides for the purchase of furniture.
- 756        –        Provides for the purchase of a vehicle.
- 785        –        Provides for the construction of Barbados YouthADVANCE Corps' new headquarters.
- 226        –        Provides for fees for professional services and consultancy contracts.
- 756        –        Provides for the purchase of vehicles.
- 785        –        Provides for professional fees and construction of BYAC's headquarters.

Subprogram 0563:        Sports Development Unit

- 210        –        Provides for the outfitting of workspaces for three new members of the Sports Development Unit.
- 212        –        Provides for the advancement of excellence and development in sports, and the promotion of the economic and social opportunities in sports.
- 226        –        Provides for consultancy services with respect to sports development, and the training of potential sports scholarship awardees in preparation for their SAT examinations.
- 315        –        Provides support to sports organisations towards assisting sportspersons and the advancing the development of sports.

## EXPLANATORY NOTES

### Program 422: **Community Development**

#### Subprogram 0426: COMMUNITY DEVELOPMENT DEPARTMENT

- 210 – Provides for the purchase of supplies for community centres
- 226 – Provides for fees for professional and contract services.
- 314 – Provides for the provision of grants to individuals.
- 315 – Provides for grants to non-profit organisations.
- 751 – Provides for building improvements.
- 752 – Provides for purchase of multimedia equipment and computer hardware
- 755 – Provides for purchase of software applications and licenses.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for professional fees and construction.

#### Sub-Program 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 212 – Provides for the delivery of training.
- 223 – Provides for network and electrical cabling, telephone installation and security systems and devices.
- 226 – Provides for fees for professional and contract services.
- 752 – Provides for the purchase of computers.
- 753 – Provides for fixtures and workstations.
- 755 – Provides for computer software and licences.

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### Program 0425: **Sporting Development and Promotions**

#### Sub-Program 0433: NATIONAL SPOTS COUNCIL

- 209 – Provides for updating the Sports Development Unit with current news on sports.



## EXPLANATORY NOTES

- 210 – Provides for the outfitting of workspaces for three new members of the Sports Development Unit.
- 212 – Provides for the advancement of excellence and development in sports, and the promotion of the economic and social opportunities in sports.
- 226 – Provides for consultancy services with respect to sports development, and the training of potential sports scholarship awardees in preparation for their SAT examinations.
- 315 – Provides support to sports organisations towards assisting sportspersons and the advancing the development of sports.

**MINISTRY OF ENERGY AND BUSINESS  
DEVELOPMENT**

# **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.

**BARBADOS ESTIMATES 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

**FORTY-EIGHT MILLION, SEVEN HUNDRED AND EIGHTY THOUSAND, EIGHT  
HUNDRED AND TWENTY-FIVE DOLLARS**

(\$48,780,825.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION	15,344,639	20,124,356	20,308,082	27,767,823	23,973,014	21,578,899
114 ENERGY & NATURAL RESOURCES	11,531,776	23,263,378	24,763,378	20,269,643	20,276,404	16,096,344
128 MICRO-ENTERPRISE DEVELOPMENT					2,000,000	2,000,000
461 PRODUCT STANDARDS	1,820,000	2,160,000	2,160,000	2,391,910	2,433,254	2,433,254
462 COOPERATIVES DEVELOPMENT	349,785	445,799	445,799	451,237	462,340	465,151
463 UTILITIES REGULATION	2,979,920	3,345,283	3,345,283	4,110,643	4,106,502	4,109,985
465 PRIVATE SECTOR ENHANCEMENT	400,000	400,000	400,000	400,000	400,000	400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	1,335,702	1,897,817	1,852,817	1,823,997	1,767,917	1,771,619
<b>Total Head 92 :</b>	<b>33,761,821</b>	<b>51,636,633</b>	<b>53,275,359</b>	<b>57,215,253</b>	<b>55,419,431</b>	<b>48,855,253</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		695,405	69,214	764,619	2,621,025	
0461 BUSINESS DEVELOPMENT	249,256	31,078	21,608	301,942	981,400	1,687,000
0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM						88,000
0490 International Business and Financial Services	1,019,984	1,112,833	164,941	2,297,758	2,541,384	225,739
0491 Department of Corporate Affairs and Intellectual Property	1,849,783	879,053	258,519	2,987,355	2,150,078	9,685
0494 Treaty Negotiations					204,000	
7030 General Management and Coordination Services	1,360,479	89,517	117,146	1,567,142	596,553	230,000
7040 General Management and Coordination Services	678,199	106,509	66,686	851,394	245,239	
<b>114 ENERGY &amp; NATURAL RESOURCES</b>						
0154 Natural Resources Department	421,456	50,951	35,010	507,417	1,132,724	
0450 Electricity Planning Unit		416,401	31,009	447,410	325,320	
0452 Energy Conservation and Renewable Energy Unit		150,201	12,005	162,206	515,680	3,800
0453 Barbados Offshore Petroleum Programme	146,028	38,684	6,930	191,642	522,255	400
0455 Smart Energy Fund		1,068,435	88,099	1,156,534	2,247,294	
0457 Public Sector Smart Energy Programme					220,572	
0467 Project Monitoring & Coordination Team		230,892	14,682	245,574	321,120	
7097 General Management & Coordination Services	1,227,870	116,131	112,786	1,456,787	1,439,325	66,896
<b>461 PRODUCT STANDARDS</b>						
0463 BARBADOS NATIONAL STANDARDS INSTITUTION						2,311,910
<b>462 COOPERATIVES DEVELOPMENT</b>						
0465 COOPERATIVES DEPARTMENT	286,521	11,670	28,426	326,617	119,200	520
<b>463 UTILITIES REGULATION</b>						
0468 FAIR TRADING COMMISSION						3,391,927
0469 OFFICE OF PUBLIC COUNSEL	384,285	27,514	32,291	444,090	249,726	14,900

					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	
										27,767,823
							2,000,000		2,000,000	2,000,000
				3,385,644	510,000				510,000	3,895,644
				2,970,342	1,222,400				1,222,400	4,192,742
				88,000						88,000
				5,064,881	2,445,110				2,445,110	7,509,991
				5,147,118	1,056,000				1,056,000	6,203,118
				204,000						204,000
				2,393,695	37,500				37,500	2,431,195
				1,096,633	146,500				146,500	1,243,133
										20,269,643
				1,640,141						1,640,141
				772,730						772,730
				681,686	50,000				50,000	731,686
				714,297						714,297
				3,403,828	7,583,410		506,250		8,089,660	11,493,488
				220,572	1,144,027				1,144,027	1,364,599
				566,694						566,694
				2,963,008	23,000				23,000	2,986,008
										2,391,910
				2,311,910			80,000		80,000	2,391,910
										451,237
				446,337	4,900				4,900	451,237
										4,110,643
				3,391,927						3,391,927
				708,716	10,000				10,000	718,716

	RECURRENT					
92 MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						400,000
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS	1,216,173	33,871	130,273	1,380,317	390,680	
<b>TOTAL</b>	<b>8,840,034</b>	<b>5,059,145</b>	<b>1,189,625</b>	<b>15,088,804</b>	<b>16,823,575</b>	<b>8,430,777</b>



[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 various activities of the Ministry
<b>SUBPROGRAMME:</b>	<b>7030</b>	<b>GENERAL MANAGEMENT AND COORDINATION SERVICES</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7030 General Management and Coordination Services</b>						
102 Other Personal Emoluments	207,361	82,057	82,057	89,517	82,057	82,057
103 Employers Contributions	110,041	113,185	113,185	117,146	113,734	113,734
206 Travel		3,000	5,500	3,000	3,000	3,000
207 Utilities	29,726	30,000	41,500	30,000	35,200	35,200
209 Library Books & Publications	2,232	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	63,690	49,200	49,200	36,703	45,200	45,200
211 Maintenance of Property	33,955	62,200	62,200	62,200	62,200	62,200
212 Operating Expenses	57,746	78,550	76,050	126,550	126,550	126,550
226 Professional Services	32,541	222,000	370,500	331,600	165,600	165,600
230 Contingencies		3,500	3,500	3,500	3,500	3,500
317 Subscriptions	187,076	230,000	230,000	230,000	230,000	230,000
<b>Total Non Statutory Recurrent Expenditure</b>	724,370	876,692	1,036,692	1,033,216	870,042	870,042
752 Machinery & Equipment	4,700	17,500	77,500	27,500	27,500	27,500
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>	4,700	27,500	87,500	37,500	37,500	37,500
101 Statutory Personal Emoluments	1,158,911	1,313,788	1,313,788	1,360,479	1,306,496	1,315,055
<b>Total Statutory Expenditure</b>	1,158,911	1,313,788	1,313,788	1,360,479	1,306,496	1,315,055
<b>Total Subprogram 7030 :</b>	1,887,981	2,217,980	2,437,980	2,431,195	2,214,038	2,222,597

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 7040 General Management and Coordination Services</b>						
102 Other Personal Emoluments	207,422	104,588	104,588	106,509	197,346	198,679
103 Employers Contributions	120,518	77,171	77,171	66,686		
206 Travel	219	1,200	1,200	1,200	1,200	1,200
207 Utilities	53,754	64,732	64,732	66,732	63,132	63,132
209 Library Books & Publications	1,965	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	35,329	68,300	68,300	71,800	50,550	49,550
211 Maintenance of Property	16,857	71,632	71,632	58,332	51,132	51,132
212 Operating Expenses	10,379	10,615	10,615	10,615	10,615	10,615
223 Structures				950	950	950
226 Professional Services	30,500	87,310	87,310	33,110	33,110	33,110
230 Contingencies		950	950			
315 Grants to Non-Profit Organisations						380,000
<b>Total Non Statutory Recurrent Expenditure</b>	476,943	488,998	488,998	418,434	410,535	790,868
752 Machinery & Equipment	28,794	10,250	10,250	52,000	7,500	7,500
756 Vehicles		94,500	94,500	94,500		
<b>Total Non Statutory Capital Expenditure</b>	28,794	104,750	104,750	146,500	7,500	7,500
101 Statutory Personal Emoluments	644,975	700,678	700,678	678,199	933,430	939,430
<b>Total Statutory Expenditure</b>	644,975	700,678	700,678	678,199	933,430	939,430
<b>Total Subprogram 7040 :</b>	1,150,712	1,294,426	1,294,426	1,243,133	1,351,465	1,737,798

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0162 Trust Loan Funds Ltd</b>						
416 Grants to Public Institutions	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
<b>Total Non Statutory Capital Expenditure</b>	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
<b>Total Subprogram 0162 :</b>	750,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0410 Electronic Single Window Project</b>						
102 Other Personal Emoluments		662,118	662,118	695,405	684,328	
103 Employers Contributions		67,198	67,198	69,214	67,738	
206 Travel		36,000	36,000	36,000	36,000	
207 Utilities		54,335	54,335	66,805	66,805	
208 Rental of Property			30,000	5,000	5,000	
209 Library Books & Publications		1,300	1,300	2,100	2,100	
210 Supplies & Materials		35,500	305,500	34,500	37,500	
211 Maintenance of Property		11,100	11,100	11,100	11,100	
212 Operating Expenses		37,220	70,220	71,520	37,220	
226 Professional Services	999,920	2,244,000	1,911,000	2,394,000	1,834,200	
<b>Total Non Statutory Recurrent Expenditure</b>	999,920	3,148,771	3,148,771	3,385,644	2,781,991	
416 Grants to Public Institutions	29,375					
752 Machinery & Equipment		25,000	10,000	175,000	25,000	
753 Furniture and Fittings		5,000	5,000	15,000	5,000	
755 Computer Software				200,000		
756 Vehicles				120,000		
<b>Total Non Statutory Capital Expenditure</b>	29,375	30,000	15,000	510,000	30,000	
<b>Total Subprogram 0410 :</b>	1,029,295	3,178,771	3,163,771	3,895,644	2,811,991	

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0461</b>	<b>BUSINESS DEVELOPMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0461 BUSINESS DEVELOPMENT</b>						
102 Other Personal Emoluments	263	28,516	28,516	31,078	28,516	28,516
103 Employers Contributions	19,310	20,979	20,979	21,608	21,435	21,435
206 Travel	366	2,500	5,000	2,500	2,500	2,500
207 Utilities	1,865	3,200	3,200	3,200	3,700	3,700
209 Library Books & Publications	252	1,000	1,000	700	700	700
210 Supplies & Materials	8,956	20,500	20,500	17,000	18,000	18,000
211 Maintenance of Property		2,000	2,000	2,000	2,000	2,000
212 Operating Expenses	67,591	200,000	197,500	746,000	1,647,000	1,647,000
226 Professional Services	315,351	315,000	315,000	210,000	210,000	260,000
314 Grants To Individuals	499,340	500,000	500,000	500,000	500,000	500,000
315 Grants to Non-Profit Organisations	539,789	480,000	480,000	1,187,000	1,240,000	1,240,000
<b>Total Non Statutory Recurrent Expenditure</b>	1,453,083	1,573,695	1,573,695	2,721,086	3,673,850	3,723,850
752 Machinery & Equipment		10,500	10,500	14,900	9,500	10,500
753 Furniture and Fittings		7,500	7,500	7,500	7,500	7,500
785 Assets Under Construction		450,000	450,000	1,200,000	450,000	450,000
<b>Total Non Statutory Capital Expenditure</b>		468,000	468,000	1,222,400	467,000	468,000
101 Statutory Personal Emoluments	239,585	240,145	240,145	249,256	241,996	241,996
<b>Total Statutory Expenditure</b>	239,585	240,145	240,145	249,256	241,996	241,996
<b>Total Subprogram 0461 :</b>	1,692,668	2,281,840	2,281,840	4,192,742	4,382,847	4,433,847

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0471 SUPPORT FOR PRIVATE SECTOR TRADE TEAM</b>						
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
<b>Total Non Statutory Recurrent Expenditure</b>	88,000	88,000	88,000	88,000	88,000	88,000
<b>Total Subprogram 0471 :</b>	88,000	88,000	88,000	88,000	88,000	88,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0480 OFFICE OF SUPERVISOR OF INSOLVENCY</b>						
102 Other Personal Emoluments	19,131	83,487				
103 Employers Contributions	16,502	36,529				
206 Travel		1,000				
207 Utilities	19,728	19,200				
209 Library Books & Publications	4,901	5,000				
210 Supplies & Materials	19,296	26,900				
211 Maintenance of Property	12,380	18,500				
212 Operating Expenses	32,404	63,000				
226 Professional Services	40,303	95,000				
317 Subscriptions	1,064	3,700				
<b>Total Non Statutory Recurrent Expenditure</b>	165,707	352,316				
752 Machinery & Equipment	5,166	28,000				
<b>Total Non Statutory Capital Expenditure</b>	5,166	28,000				
101 Statutory Personal Emoluments	218,605	228,048				
<b>Total Statutory Expenditure</b>	218,605	228,048				
<b>Total Subprogram 0480 :</b>	389,478	608,364				



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0490 International Business and Financial Services</b>						
102 Other Personal Emoluments	301,171	635,803	874,458	1,112,833	1,266,955	1,266,955
103 Employers Contributions	85,360	158,171	189,406	164,941		
206 Travel		5,000	5,000	20,012	20,012	20,012
209 Library Books & Publications		500	500		500	500
210 Supplies & Materials				8,450	10,450	10,450
211 Maintenance of Property	5,694	24,157	24,157	24,157	24,157	24,157
212 Operating Expenses	26,109	169,273	169,273	350,945	305,945	305,945
226 Professional Services	87,580	318,620	318,620	2,137,820	432,620	432,620
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	117,096	137,739	137,739	137,739	137,739	137,739
<b>Total Non Statutory Recurrent Expenditure</b>	711,010	1,537,263	1,807,153	4,044,897	2,286,378	2,286,378
752 Machinery & Equipment	20,280	15,000			5,000	5,000
753 Furniture and Fittings			55,000			
755 Computer Software	1,355,058	2,797,230	2,757,230	2,445,110	2,100,000	2,100,000
<b>Total Non Statutory Capital Expenditure</b>	1,375,338	2,812,230	2,812,230	2,445,110	2,105,000	2,105,000
101 Statutory Personal Emoluments	1,088,165	1,038,966	1,038,966	1,019,984	992,127	992,127
<b>Total Statutory Expenditure</b>	1,088,165	1,038,966	1,038,966	1,019,984	992,127	992,127
<b>Total Subprogram 0490 :</b>	3,174,513	5,388,459	5,658,349	7,509,991	5,383,505	5,383,505

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0491 Department of Corporate Affairs and Intellectual Property</b>						
102 Other Personal Emoluments	416,411	411,342	411,342	879,053	416,614	421,614
103 Employers Contributions	198,211	205,095	205,095	258,519	206,027	206,801
206 Travel		2,000	2,000	2,000	2,000	2,000
207 Utilities	64,577	68,573	84,573	74,573	66,846	66,846
209 Library Books & Publications	850	16,425	16,425	23,425	16,425	16,425
210 Supplies & Materials	47,546	103,700	141,700	110,350	108,800	103,800
211 Maintenance of Property	19,822	97,800	97,800	129,724	106,324	108,324
212 Operating Expenses	55,694	78,206	68,206	88,206	88,206	88,206
226 Professional Services	116,367	136,500	334,700	1,721,800	1,721,800	1,721,800
317 Subscriptions	6,135	9,685	9,685	9,685	9,685	9,685
<b>Total Non Statutory Recurrent Expenditure</b>	925,613	1,129,326	1,371,526	3,297,335	2,742,727	2,745,501
752 Machinery & Equipment	25,513	26,000	101,000	56,000	46,000	36,000
755 Computer Software	2,518,252	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
756 Vehicles	50,598					
<b>Total Non Statutory Capital Expenditure</b>	2,594,363	1,026,000	1,101,000	1,056,000	1,046,000	1,036,000
101 Statutory Personal Emoluments	1,598,908	1,707,190	1,707,190	1,849,783	1,748,442	1,727,652
<b>Total Statutory Expenditure</b>	1,598,908	1,707,190	1,707,190	1,849,783	1,748,442	1,727,652
<b>Total Subprogram 0491 :</b>	5,118,884	3,862,516	4,179,716	6,203,118	5,537,169	5,509,153

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0494</b>	<b>TREATY NEGOTIATIONS</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION & POLICY FORMULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0494 Treaty Negotiations</b>						
210 Supplies & Materials			48,450			
212 Operating Expenses		204,000	155,550	204,000	204,000	204,000
226 Professional Services	63,108					
<b>Total Non Statutory Recurrent Expenditure</b>	63,108	204,000	204,000	204,000	204,000	204,000
<b>Total Subprogram 0494 :</b>	63,108	204,000	204,000	204,000	204,000	204,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	111,579	104,056	104,056	116,131	108,423	108,423
103 Employers Contributions	103,178	111,362	111,362	112,786	110,142	110,783
206 Travel	4,418	5,940	5,940	5,940	5,940	5,940
207 Utilities	165,381	227,136	227,136	248,976	248,976	253,956
208 Rental of Property	23,084	26,627	26,627	26,894	27,701	28,532
209 Library Books & Publications		1,548	1,548	1,548	1,590	1,634
210 Supplies & Materials	32,099	38,510	38,510	37,935	40,437	42,458
211 Maintenance of Property	128,311	205,065	205,065	203,015	210,537	217,469
212 Operating Expenses	250,871	244,498	442,134	332,583	338,050	344,100
226 Professional Services	241,933	353,500	369,864	579,500	575,000	630,000
230 Contingencies		2,934	2,934	2,934	2,934	2,934
317 Subscriptions	62,744	63,240	63,240	66,896	66,896	66,896
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,123,598</b>	<b>1,384,416</b>	<b>1,598,416</b>	<b>1,735,138</b>	<b>1,736,626</b>	<b>1,813,125</b>
752 Machinery & Equipment		15,000	15,000	15,000	18,000	22,000
753 Furniture and Fittings		15,000	15,000	8,000	8,000	8,000
<b>Total Non Statutory Capital Expenditure</b>		<b>30,000</b>	<b>30,000</b>	<b>23,000</b>	<b>26,000</b>	<b>30,000</b>
101 Statutory Personal Emoluments	1,085,295	1,211,155	1,211,155	1,227,870	1,197,441	1,202,789
<b>Total Statutory Expenditure</b>	<b>1,085,295</b>	<b>1,211,155</b>	<b>1,211,155</b>	<b>1,227,870</b>	<b>1,197,441</b>	<b>1,202,789</b>
<b>Total Subprogram 7097 :</b>	<b>2,208,893</b>	<b>2,625,571</b>	<b>2,839,571</b>	<b>2,986,008</b>	<b>2,960,067</b>	<b>3,045,914</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0154</b>	<b>NATURAL RESOURCES DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>114 ENERGY &amp; NATURAL RESOURCES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0154 Natural Resources Department</b>						
102 Other Personal Emoluments	61,378	40,089	40,089	50,951	49,761	49,761
103 Employers Contributions	35,441	35,906	35,906	35,010	37,344	37,576
206 Travel		500	500	500	500	500
209 Library Books & Publications	1,894	2,823	2,823	2,823	2,964	3,112
210 Supplies & Materials	4,303	6,600	6,600	6,000	5,630	5,986
211 Maintenance of Property	35,662	62,450	62,450	59,250	46,973	50,732
212 Operating Expenses	579,137	747,254	747,254	979,151	951,400	51,470
226 Professional Services	6,709	294,000	30,000	85,000	150,000	160,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>724,525</b>	<b>1,189,622</b>	<b>925,622</b>	<b>1,218,685</b>	<b>1,244,572</b>	<b>359,137</b>
752 Machinery & Equipment		3,200	3,200			
<b>Total Non Statutory Capital Expenditure</b>		<b>3,200</b>	<b>3,200</b>			
101 Statutory Personal Emoluments	398,368	442,752	442,752	421,456	434,521	436,415
<b>Total Statutory Expenditure</b>	<b>398,368</b>	<b>442,752</b>	<b>442,752</b>	<b>421,456</b>	<b>434,521</b>	<b>436,415</b>
<b>Total Subprogram 0154 :</b>	<b>1,122,893</b>	<b>1,635,574</b>	<b>1,371,574</b>	<b>1,640,141</b>	<b>1,679,093</b>	<b>795,552</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0450</b>	<b>ELECTRICITY PLANNING UNIT</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for the Monitoring and Planning of the Grid as it relates to the Generation, Transmission and Distribution of Electricity.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0450 Electricity Planning Unit</b>						
102 Other Personal Emoluments				416,401	402,540	402,540
103 Employers Contributions				31,009	30,106	30,106
206 Travel				500	500	500
209 Library Books & Publications				520	520	520
210 Supplies & Materials				11,300	14,490	15,215
211 Maintenance of Property				2,500	2,700	2,700
212 Operating Expenses				10,500	16,200	16,400
226 Professional Services				300,000	400,000	450,000
<b>Total Non Statutory Recurrent Expenditure</b>				772,730	867,056	917,981
<b>Total Subprogram 0450 :</b>				772,730	867,056	917,981

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	144,583	144,583	150,201	145,347	145,347
103 Employers Contributions	10,632	10,760	10,760	12,005	11,656	11,656
206 Travel		1,000	1,000	500	500	500
207 Utilities	2,627	7,200	7,200	3,030	3,030	3,213
209 Library Books & Publications		400	400	400	400	400
210 Supplies & Materials	4,301	5,000	5,000	5,000	5,250	5,514
211 Maintenance of Property	8,898	42,850	42,850	263,750	144,145	154,857
212 Operating Expenses	87,542	112,000	191,830	138,000	138,000	138,500
226 Professional Services	798,968	685,000	325,170	105,000	500,000	400,000
315 Grants to Non-Profit Organisations	176,218					
317 Subscriptions	2,873	4,000	4,000	3,800	3,800	3,800
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,233,308</b>	<b>1,012,793</b>	<b>732,793</b>	<b>681,686</b>	<b>952,128</b>	<b>863,787</b>
752 Machinery & Equipment	20,653	50,000	50,000	50,000	50,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>20,653</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
<b>Total Subprogram 0452 :</b>	<b>1,253,961</b>	<b>1,062,793</b>	<b>782,793</b>	<b>731,686</b>	<b>1,002,128</b>	<b>863,787</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	33,006	34,663	34,663	38,684	34,663	34,663
103 Employers Contributions	6,437	6,412	6,412	6,930	6,728	6,728
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	4,917	5,550	3,550	5,550	5,550	5,550
211 Maintenance of Property	16,200	16,200	16,200	18,400	18,400	18,400
212 Operating Expenses	15,221	114,911	164,911	90,305	127,805	127,805
226 Professional Services	129,500	437,000	819,000	407,000	450,000	200,000
317 Subscriptions		400	400	400	400	400
<b>Total Non Statutory Recurrent Expenditure</b>	<b>205,281</b>	<b>616,136</b>	<b>1,046,136</b>	<b>568,269</b>	<b>644,546</b>	<b>394,546</b>
101 Statutory Personal Emoluments	174,939	141,775	141,775	146,028	141,775	141,775
<b>Total Statutory Expenditure</b>	<b>174,939</b>	<b>141,775</b>	<b>141,775</b>	<b>146,028</b>	<b>141,775</b>	<b>141,775</b>
<b>Total Subprogram 0453 :</b>	<b>380,220</b>	<b>757,911</b>	<b>1,187,911</b>	<b>714,297</b>	<b>786,321</b>	<b>536,321</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0454</b>	<b>National Petroleum Corporation</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provision of Energy Security by Diversifying the Energy Matrix.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0454 National Petroleum Corporation</b>						
416 Grants to Public Institutions			1,500,000			
<b>Total Non Statutory Capital Expenditure</b>			1,500,000			
<b>Total Subprogram 0454 :</b>			1,500,000			

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	506,714	1,029,260	1,029,260	1,068,435	1,039,894	1,044,635
103 Employers Contributions	36,327	81,734	81,734	88,099	85,660	85,671
206 Travel		1,500	1,500	2,000	2,000	2,000
208 Rental of Property		6,715	6,715	56,920	56,920	6,920
210 Supplies & Materials	16,637	33,600	33,600	19,300	19,500	18,000
211 Maintenance of Property		1,000	1,000	1,000		
212 Operating Expenses	14,624	238,500	238,500	323,000	369,500	197,000
226 Professional Services	17,536	1,393,000	1,393,000	1,795,074	1,103,000	1,829,265
230 Contingencies		50,000	50,000	50,000	50,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>591,838</b>	<b>2,835,309</b>	<b>2,835,309</b>	<b>3,403,828</b>	<b>2,726,474</b>	<b>3,233,491</b>
416 Grants to Public Institutions	200,000	350,000	350,000	506,250	700,182	548,307
721 Fund Investments		2,000,000	2,000,000	3,645,000	5,607,019	5,607,019
752 Machinery & Equipment	9,763	1,000,000	1,000,000	716,750	2,385,625	7,800
753 Furniture and Fittings	48,520	10,000	10,000	10,000	4,500	1,250
755 Computer Software		50,000	50,000	20,000		
756 Vehicles	1,117,517	5,362,478	5,362,478	3,191,660	1,000,000	
<b>Total Non Statutory Capital Expenditure</b>	<b>1,375,800</b>	<b>8,772,478</b>	<b>8,772,478</b>	<b>8,089,660</b>	<b>9,697,326</b>	<b>6,164,376</b>
<b>Total Subprogram 0455 :</b>	<b>1,967,638</b>	<b>11,607,787</b>	<b>11,607,787</b>	<b>11,493,488</b>	<b>12,423,800</b>	<b>9,397,867</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	320,912					
103 Employers Contributions	27,399					
210 Supplies & Materials	5,337	21,220	21,220	6,500		
211 Maintenance of Property	1,258	15,550	15,550	8,750		
212 Operating Expenses	37,925	11,125	11,125	6,063		
226 Professional Services	1,279,044	874,221	874,221	179,259		
230 Contingencies		50,000	50,000	20,000		
<b>Total Non Statutory Recurrent Expenditure</b>	<b>1,671,874</b>	<b>972,116</b>	<b>972,116</b>	<b>220,572</b>		
752 Machinery & Equipment	2,494,567	3,989,522	3,989,522	1,144,027		
<b>Total Non Statutory Capital Expenditure</b>	<b>2,494,567</b>	<b>3,989,522</b>	<b>3,989,522</b>	<b>1,144,027</b>		
<b>Total Subprogram 0457 :</b>	<b>4,166,441</b>	<b>4,961,638</b>	<b>4,961,638</b>	<b>1,364,599</b>		

**BARBADOS ESTIMATES 2023 - 2024**

**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 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
114 ENERGY & NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0467 Project Monitoring &amp; Coordination Team</b>						
102 Other Personal Emoluments	215,397	215,398	215,398	230,892	222,520	222,520
103 Employers Contributions	13,586	13,586	13,586	14,682	14,254	14,254
206 Travel		2,000	2,000	1,000	1,000	1,000
207 Utilities	13,432					
209 Library Books & Publications		520	520	520	520	520
210 Supplies & Materials	11,901	14,900	14,900	11,500	15,645	16,428
211 Maintenance of Property		2,500	2,500	2,500	2,700	2,700
212 Operating Expenses	15,136	3,200	3,200	20,600	51,300	31,500
226 Professional Services	162,278	360,000	260,000	285,000	250,000	250,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>431,730</b>	<b>612,104</b>	<b>512,104</b>	<b>566,694</b>	<b>557,939</b>	<b>538,922</b>
<b>Total Subprogram 0467 :</b>	<b>431,730</b>	<b>612,104</b>	<b>512,104</b>	<b>566,694</b>	<b>557,939</b>	<b>538,922</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>92</b>	<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>128</b>	<b>Micro Enterprise Development</b>
<b>PROGRAMME STATEMENT:</b>		Provides for the Barbados Agency for Micro-Enterprise Development for payments related to operating expenses and technical assistance
<b>SUBPROGRAMME:</b>	<b>0157</b>	<b>Bdos Agency for Micro-Enterprise Development (Fund Access)</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides for technical assistance to clients and for the advancement of a subsidy to assist with offsetting operating cost.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
128 MICRO-ENTERPRISE DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0157 B'DOS AGENCY FOR MICRO-ENTERPRISE DEV (FUNDACCESS)</b>						
316 Grants to Public Institutions					2,000,000	2,000,000
<b>Total Non Statutory Recurrent Expenditure</b>					2,000,000	2,000,000
<b>Total Subprogram 0157 :</b>					2,000,000	2,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0463 BARBADOS NATIONAL STANDARDS INSTITUTION</b>						
316 Grants to Public Institutions	1,760,000	2,080,000	2,080,000	2,311,910	2,353,254	2,353,254
<b>Total Non Statutory Recurrent Expenditure</b>	1,760,000	2,080,000	2,080,000	2,311,910	2,353,254	2,353,254
415 Grants to Non-Profit Organisations	60,000	80,000	80,000	80,000	80,000	80,000
<b>Total Non Statutory Capital Expenditure</b>	60,000	80,000	80,000	80,000	80,000	80,000
<b>Total Subprogram 0463 :</b>	1,820,000	2,160,000	2,160,000	2,391,910	2,433,254	2,433,254

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
462 COOPERATIVES DEVELOPMENT	\$	\$	\$	\$	\$	\$
<b>Subprogram 0465 COOPERATIVES DEPARTMENT</b>						
102 Other Personal Emoluments	12,020	11,249	11,249	11,670	11,249	11,249
103 Employers Contributions	25,529	27,326	27,326	28,426	27,598	27,598
206 Travel	5,680	15,500	15,500	15,500	15,500	15,500
207 Utilities	18,117	16,600	16,600	18,500	20,500	20,500
209 Library Books & Publications	1,134	1,900	1,900	1,900	1,900	1,900
210 Supplies & Materials	4,549	12,700	12,700	11,700	12,700	12,700
211 Maintenance of Property	2,333	9,000	9,000	7,100	10,500	10,500
212 Operating Expenses	13,800	64,501	64,501	64,500	64,500	64,500
317 Subscriptions		520	520	520	520	520
<b>Total Non Statutory Recurrent Expenditure</b>	83,161	159,296	159,296	159,816	164,967	164,967
752 Machinery & Equipment		11,500	11,500	4,900	16,400	16,400
<b>Total Non Statutory Capital Expenditure</b>		11,500	11,500	4,900	16,400	16,400
101 Statutory Personal Emoluments	266,624	275,003	275,003	286,521	280,973	283,785
<b>Total Statutory Expenditure</b>	266,624	275,003	275,003	286,521	280,973	283,785
<b>Total Subprogram 0465 :</b>	349,785	445,799	445,799	451,237	462,340	465,151

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0468</b>	<b>FAIR TRADING COMMISSION</b>
<b>SUBPROGRAMME STATEMENT:</b>		Provides funds for the operations of the Fair Trading Commission.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
<b>Subprogram 0468 FAIR TRADING COMMISSION</b>						
211 Maintenance of Property	952					
316 Grants to Public Institutions	2,596,311	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927
<b>Total Non Statutory Recurrent Expenditure</b>	2,597,263	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927
<b>Total Subprogram 0468 :</b>	2,597,263	2,647,264	2,647,264	3,391,927	3,391,927	3,391,927



# **BARBADOS ESTIMATES 2023 - 2024**

## **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:	0469	OFFICE OF THE PUBLIC COUNSEL					
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.					
MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT		Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
463 UTILITIES REGULATION		\$	\$	\$	\$	\$	\$
Subprogram 0469 OFFICE OF PUBLIC COUNSEL							
102 Other Personal Emoluments		24,444	23,192	23,192	27,514	26,997	26,997
103 Employers Contributions		23,239	31,051	31,051	32,291	31,596	31,596
206 Travel		537	4,000	4,000	4,000	4,000	4,000
207 Utilities		18,695	20,900	20,900	20,900	20,900	20,900
209 Library Books & Publications		1,323	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials		6,907	16,825	16,825	15,826	19,325	19,325
211 Maintenance of Property		6,235	5,108	5,108	9,000	10,000	10,000
212 Operating Expenses		23,432	98,000	98,000	98,000	94,800	94,800
226 Professional Services		10,500	100,000	100,000	100,000	100,000	100,000
317 Subscriptions			14,900	14,900	14,900	14,900	14,900
Total Non Statutory Recurrent Expenditure		115,311	315,976	315,976	324,431	324,517	324,517
752 Machinery & Equipment		7,200	10,000	10,000	6,500	16,400	16,400
753 Furniture and Fittings					3,500	3,000	3,000
Total Non Statutory Capital Expenditure		7,200	10,000	10,000	10,000	19,400	19,400
101 Statutory Personal Emoluments		260,146	372,043	372,043	384,285	370,658	374,141
Total Statutory Expenditure		260,146	372,043	372,043	384,285	370,658	374,141
Total Subprogram 0469 :		382,657	698,019	698,019	718,716	714,575	718,058

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>92</b>	<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>
<b>PROGRAMME:</b>	<b>480</b>	<b>Development of Commerce and Consumer Affairs</b>
<b>PROGRAMME STATEMENT:</b>		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
<b>SUBPROGRAMME:</b>	<b>0485</b>	<b>DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF ENERGY AND BUSINESS DEVELOPMENT</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
<b>Subprogram 0485 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS</b>						
102 Other Personal Emoluments	9,876	62,651	62,651	33,871	30,951	30,951
103 Employers Contributions	103,050	131,483	131,483	130,273	126,479	126,479
206 Travel	45,116	60,800	60,800	60,800	60,800	60,800
207 Utilities	40,737	38,935	38,935	37,935	37,935	37,935
208 Rental of Property	3,100	5,200	5,200	5,200	7,200	7,200
209 Library Books & Publications	623	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	27,426	30,216	30,216	26,000	28,500	28,500
211 Maintenance of Property	18,732	40,500	40,500	37,500	37,500	37,500
212 Operating Expenses	20,650	144,245	144,245	172,245	172,245	172,245
226 Professional Services	12,700	50,000	50,000	50,000	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	282,009	565,030	565,030	554,824	532,610	532,610
752 Machinery & Equipment		151,000	106,000	43,000	43,000	43,000
753 Furniture and Fittings		10,000	10,000	10,000	10,000	10,000
<b>Total Non Statutory Capital Expenditure</b>		161,000	116,000	53,000	53,000	53,000
101 Statutory Personal Emoluments	1,053,692	1,171,787	1,171,787	1,216,173	1,182,307	1,186,009
<b>Total Statutory Expenditure</b>	1,053,692	1,171,787	1,171,787	1,216,173	1,182,307	1,186,009
<b>Total Subprogram 0485 :</b>	1,335,702	1,897,817	1,852,817	1,823,997	1,767,917	1,771,619

## EXPLANATORY NOTES

**Program 114:           Energy and Natural Resources Department**

Subprogram 0154:   NATURAL RESOURCES DEPARTMENT

- 212    –    To provide Petroleum Quota Payments to Landowners.
- 226    –    American Association of Petroleum Geologist (AAPG) Technical Assistance Programme.
- The execution of a Software Online Workshop.

Subprogram 0450:   ELECTRICITY PLANNING UNIT

- 226    –    Reviewing and Monitoring of Dispatch Code
- Interconnection Codes of Practice

Subprogram 0452:   ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226    –    Information Technology Consultancy Regarding the Upgrade of the ELPA Portal
- Development of a Renewable Energy Monitoring and Maintenance System.
- 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 0455:   SMART ENERGY FUND (IDB Funded)

- 226    –    Provide consultancy services for the Smart Energy Fund.
- 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).
- 721    –    Provide subsidized loans to businesses to implement viable Renewable Energy Efficient project including electric mobility through the Enterprise Growth Fund (EGFL) Limited.
- 752    –    Provision of Photovoltaic Systems.

## EXPLANATORY NOTES

756	–	Purchase of electrical buses and other electrical vehicles.
Subprogram 0457: PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU Funded)		
226	–	Fees provided to consultants for the Final Evaluation Consultancies.
	–	Provide External Audit Service
752	–	Procurement and installation of Energy Efficiency (EE) Equipment
Subprogram 0467: PROJECT MONITORING AND COORDINATION TEAM		
226	–	Provide Change Management Consultancy
	–	Review the Barbados National Energy Policy and Implementation Plan
	–	Lamberts Wind Project
Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES		
226	–	Drafting of the Electricity Supplies Act (ESA) Regulations.
	–	Development of Legal and Regulatory Framework
	–	Consultancies provided on Vehicle-to-Grid (V2G) and Virtual Power Plants
317	–	Provide for the annual subscription and contribution to Latin America Energy Organisations (OLADE) and Scientific Research Council.

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

Subprogram 0162: TRUST LOAN FUNDS		
416	–	Provides grant funds to finance Trust Loan Fund Ltd operational activities and fosters 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.
752	–	Provides for the purchase of computers, printers and multimedia equipment.

## EXPLANATORY NOTES

- 753 – Provides for the purchase of tables and chairs.
- 756 – Provides for the purchase of one (1) vehicle Electrical/Hybrid Motor Car required under the UNCTAD MOU Agreement.
- 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 three (3) 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.
- Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
- 226 – Provides for consultancy services for network management, bankrupt and insolvent estates as required by the BIA.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of 88,000.

## EXPLANATORY NOTES

317	–	Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13.
752	–	Provides for the purchase of a computers and other office equipment.
755	–	Provides for the purchase of software
Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY		
226	–	Provision for Professional fees in supporting compliance activities in the Companies Registry
317	–	Provides for the annual subscription to WIPO.
752	–	Provides for Machinery and Computer Hardware.
755	–	Provides for the purchase of software
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.
Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES		
226	–	Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
230	–	Provides for contingencies.
752	–	Provides for Machinery and Computer Hardware.

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## EXPLANATORY NOTES

**Program 128: Micro-Enterprise Development**

Subprogram 0157: BARBADOS AGENCY FOR MICRO-ENTERPRISE DEVELOPMENT (FUNDACCESS)

416 – Provides for a Capital Grants to Fund Access to finance 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.

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**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.



## EXPLANATORY NOTES

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 financial assistance for capacity building and institutional strengthening, competitiveness enhancement, export promotion and marketing and trade facilitation.
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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 facilitate access to adequate, resilient, sustainable and affordable housing.
- To Provide Policy Direction in Support of improved efficiencies and the Transformation of the National Housing Corporation (NHC).
- To refurbish Government buildings, provide suitable office accommodation and maintain all Government properties.
- To enable qualified tenants to obtain title through: (i) the Tenancies Freehold Purchase Act and (ii) the Divestment of NHC Terrace Units.
- To facilitate the provision of legal services and advice on housing and land matters to ensure stakeholders' satisfaction.
- To acquire lands and vest lands as necessary.
- To facilitate the process required to simplify, expedite, and provide security in land transactions.

**BARBADOS ESTIMATES 2023 - 2024****PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2024 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

ONE HUNDRED AND FIVE MILLION, NINETEEN THOUSAND  
NINE HUNDRED AND NINETY-FOUR DOLLARS

(\$105,019,994.00)

**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.

**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

<b>HEAD 93</b>						
<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION	25,030,744	7,321,606	8,650,435	8,140,179	4,915,810	4,917,952
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	434,421	655,796	555,796	690,076	785,299	786,299
513 GOVERNMENT BUILDING SERVICES	4,291,516	7,644,605	7,569,605	9,988,745	8,582,123	8,613,823
520 HOUSING PROGRAMME	47,795,871	7,950,000	41,802,753	9,590,000	16,800,000	11,600,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	6,079,887	8,168,685	8,168,685	8,619,947	6,524,185	6,598,691
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	73,037,969	82,969,748	90,023,828	78,116,028	94,633,364	95,437,870
523 PUBLIC SERVICE OFFICE PROGRAM	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000
<b>Total Head 93 :</b>	157,136,582	115,460,440	157,521,102	116,164,975	133,640,781	129,354,635

	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	666,559	162,986	79,008	908,553	791,350	
0532 Tenancies Relocation and Redevelopment	38,552		4,915	43,467		1,000,000
7090 General Management & Coordination Services	1,774,286	111,964	168,824	2,055,074	847,335	30,000
<b>365 HIV/AIDS PREVENTION AND CONTROL PROJECT</b>						
8310 Prevention		74,095	6,881	80,976	71,700	
8705 Care and Support					227,400	
<b>513 GOVERNMENT BUILDING SERVICES</b>						
0509 Renovations to Government Ho					1,000,000	
0517 General Maintenance	1,796,303	176,855	198,553	2,171,711	1,421,200	
0518 Major Works and Renovations	1,320,845	11,330	148,709	1,480,884	713,950	
<b>520 HOUSING PROGRAMME</b>						
0533 National Housing Corporation						6,090,000
<b>521 LAND USE REGULATION AND CERTIFICATION PROGRAM</b>						
0535 Lands and Surveys Department	1,584,926	263,587	188,263	2,036,776	577,503	
0536 Land Registry	2,524,841	136,870	299,349	2,961,060	748,995	
<b>522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM</b>						
0537 Acquisitions						
0538 Legal Unit	668,348	58,613	59,431	786,392	54,260	
0539 Property Management	770,321	38,537	73,273	882,131	65,303,245	
<b>523 PUBLIC SERVICE OFFICE PROGRAM</b>						
0540 Office Accommodation					1,020,000	
<b>TOTAL</b>	<b>11,144,981</b>	<b>1,034,837</b>	<b>1,227,206</b>	<b>13,407,024</b>	<b>72,776,938</b>	<b>7,120,000</b>

					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	
										8,140,179
				1,699,903	8,900				8,900	1,708,803
				1,043,467			2,290,000		2,290,000	3,333,467
		150,000		3,082,409	15,500				15,500	3,097,909
										690,076
				152,676						152,676
				227,400			310,000		310,000	537,400
										9,988,745
				1,000,000						1,000,000
				3,592,911	1,095,000				1,095,000	4,687,911
				2,194,834	2,106,000				2,106,000	4,300,834
										9,590,000
				6,090,000			3,500,000		3,500,000	9,590,000
										8,619,947
				2,614,279	136,000				136,000	2,750,279
				3,710,055	2,159,613				2,159,613	5,869,668
										78,116,028
						1,000,000			1,000,000	1,000,000
				840,652						840,652
				66,185,376	10,090,000				10,090,000	76,275,376
										1,020,000
				1,020,000						1,020,000
		150,000		93,453,962	15,611,013	1,000,000	6,100,000		22,711,013	116,164,975

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION AND POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 7090 General Management &amp; Coordination Services</b>						
102 Other Personal Emoluments	118,080	137,480	137,480	111,964	106,260	103,276
103 Employers Contributions	157,836	173,336	173,336	168,824	168,824	168,824
206 Travel	169	3,000	3,000	3,000	3,000	3,000
207 Utilities	128,435	161,896	390,725	161,896	165,000	165,000
209 Library Books & Publications		6,339	6,339	6,339	6,639	6,639
210 Supplies & Materials	79,811	107,700	107,700	83,600	87,200	77,300
212 Operating Expenses	73,907	150,000	150,000	300,000	429,270	429,270
226 Professional Services	112,859	260,000	260,000	290,000	360,000	360,000
230 Contingencies		2,500	2,500	2,500	2,500	2,500
252 Bad Debt Expense		150,000	150,000	150,000	150,000	150,000
317 Subscriptions	29,998	30,000	30,000	30,000	30,000	30,000
<b>Total Non Statutory Recurrent Expenditure</b>	701,096	1,182,251	1,411,080	1,308,123	1,508,693	1,495,809
752 Machinery & Equipment				10,500	10,500	10,500
755 Computer Software				5,000	5,000	5,000
<b>Total Non Statutory Capital Expenditure</b>				15,500	15,500	15,500
101 Statutory Personal Emoluments	1,658,604	1,792,337	1,792,337	1,774,286	1,827,515	1,840,358
<b>Total Statutory Expenditure</b>	1,658,604	1,792,337	1,792,337	1,774,286	1,827,515	1,840,358
<b>Total Subprogram 7090 :</b>	2,359,700	2,974,588	3,203,417	3,097,909	3,351,708	3,351,667

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION AND POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0531 Housing Planning Unit</b>						
102 Other Personal Emoluments	29,478	56,810	56,810	162,986	50,864	50,864
103 Employers Contributions	62,438	69,663	69,663	79,008	79,008	79,008
206 Travel	24,157	41,000	41,000	53,000	41,000	41,000
210 Supplies & Materials	21,367	17,400	17,400	44,950	18,200	18,200
212 Operating Expenses	1,379	913,000	913,000	266,091	236,000	236,000
226 Professional Services	120,368	235,000	235,000	427,309	259,000	259,000
<b>Total Non Statutory Recurrent Expenditure</b>	259,185	1,332,873	1,332,873	1,033,344	684,072	684,072
752 Machinery & Equipment	16,888			8,900		
785 Assets Under Construction	21,359,843		1,900,000			
<b>Total Non Statutory Capital Expenditure</b>	21,376,731		1,900,000	8,900		
101 Statutory Personal Emoluments	648,429	681,944	681,944	666,559	835,407	837,590
<b>Total Statutory Expenditure</b>	648,429	681,944	681,944	666,559	835,407	837,590
<b>Total Subprogram 0531 :</b>	22,284,345	2,014,817	3,914,817	1,708,803	1,519,479	1,521,662



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
040 DIRECTION AND POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0532 Tenantries Relocation and Redevelopment</b>						
103 Employers Contributions		4,772	4,772	4,915	4,915	4,915
211 Maintenance of Property	143					
314 Grants To Individuals		1,000,000	200,000	1,000,000		
414 Capital Grants to Individuals	386,556	1,290,000	1,290,000	2,290,000		
<b>Total Non Statutory Recurrent Expenditure</b>	386,699	2,294,772	1,494,772	3,294,915	4,915	4,915
101 Statutory Personal Emoluments		37,429	37,429	38,552	39,708	39,708
<b>Total Statutory Expenditure</b>		37,429	37,429	38,552	39,708	39,708
<b>Total Subprogram 0532 :</b>	386,699	2,332,201	1,532,201	3,333,467	44,623	44,623

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8310 HIV/AIDS Prevention</b>						
102 Other Personal Emoluments	71,936	71,937	71,937	74,095	76,318	76,318
103 Employers Contributions	6,437	6,559	6,559	6,881	6,881	6,881
206 Travel	4,988	3,500	3,500	7,000	8,000	9,000
210 Supplies & Materials	2,773	9,000	9,000	10,000	12,000	12,000
211 Maintenance of Property		500	500	4,000	4,000	4,000
212 Operating Expenses	4,738	26,900	26,900	50,700	50,700	50,700
<b>Total Non Statutory Recurrent Expenditure</b>	90,873	118,396	118,396	152,676	157,899	158,899
<b>Total Subprogram 8310 :</b>	90,873	118,396	118,396	152,676	157,899	158,899

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
<b>Subprogram 8705 HIV/AIDS Care and Support</b>						
208 Rental of Property	171,250	190,000	190,000	190,000	190,000	190,000
212 Operating Expenses	298	37,400	37,400	37,400	37,400	37,400
<b>Total Non Statutory Recurrent Expenditure</b>	171,548	227,400	227,400	227,400	227,400	227,400
416 Grants to Public Institutions	172,000	310,000	210,000	310,000	400,000	400,000
<b>Total Non Statutory Capital Expenditure</b>	172,000	310,000	210,000	310,000	400,000	400,000
<b>Total Subprogram 8705 :</b>	343,548	537,400	437,400	537,400	627,400	627,400

**BARBADOS ESTIMATES 2023 - 2024**

**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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
<b>Subprogram 0509 Renovations to Government House</b>						
211 Maintenance of Property	99,561	250,000	175,000	1,000,000	750,000	750,000
<b>Total Non Statutory Recurrent Expenditure</b>	99,561	250,000	175,000	1,000,000	750,000	750,000
<b>Total Subprogram 0509 :</b>	99,561	250,000	175,000	1,000,000	750,000	750,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	65,063	167,578	167,578	176,855	177,068	177,068
103 Employers Contributions	230,758	192,955	192,955	198,553	198,553	198,553
206 Travel	112,309	135,000	135,000	135,000	150,000	150,000
208 Rental of Property	20,563	37,000	37,000	50,000	57,140	57,140
209 Library Books & Publications		750	750	750	750	750
210 Supplies & Materials	24,210	44,400	44,400	71,900	66,750	64,450
211 Maintenance of Property	68,460	1,064,550	1,064,550	1,064,550	2,191,700	2,186,700
212 Operating Expenses	6,857	74,000	74,000	79,000	187,300	192,300
226 Professional Services		10,000	10,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>528,220</b>	<b>1,726,233</b>	<b>1,726,233</b>	<b>1,796,608</b>	<b>3,049,261</b>	<b>3,046,961</b>
756 Vehicles				1,095,000	200,000	200,000
<b>Total Non Statutory Capital Expenditure</b>				<b>1,095,000</b>	<b>200,000</b>	<b>200,000</b>
101 Statutory Personal Emoluments	2,184,924	1,720,530	1,720,530	1,796,303	1,850,192	1,850,192
<b>Total Statutory Expenditure</b>	<b>2,184,924</b>	<b>1,720,530</b>	<b>1,720,530</b>	<b>1,796,303</b>	<b>1,850,192</b>	<b>1,850,192</b>
<b>Total Subprogram 0517 :</b>	<b>2,713,144</b>	<b>3,446,763</b>	<b>3,446,763</b>	<b>4,687,911</b>	<b>5,099,453</b>	<b>5,097,153</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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.

<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>513 GOVERNMENT BUILDING SERVICES</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 0518 Major Works and Ronovations</b>						
102 Other Personal Emoluments	3,968	10,000	10,000	11,330	11,330	11,330
103 Employers Contributions	140,036	140,033	140,033	148,709	148,709	148,709
208 Rental of Property	15,560	40,950	40,950	40,950	37,330	37,330
210 Supplies & Materials	12,773	50,500	50,500	48,000	35,500	34,500
211 Maintenance of Property	6,716	285,000	285,000	535,000	1,030,000	1,030,000
212 Operating Expenses		70,000	70,000	40,000	47,000	47,000
226 Professional Services				50,000	15,000	50,000
<b>Total Non Statutory Recurrent Expenditure</b>	<b>179,052</b>	<b>596,483</b>	<b>596,483</b>	<b>873,989</b>	<b>1,324,869</b>	<b>1,358,869</b>
751 Property & Plant		2,000,000	1,886,000	2,000,000		
752 Machinery & Equipment	8,773	106,000	220,000	106,000	47,330	47,330
<b>Total Non Statutory Capital Expenditure</b>	<b>8,773</b>	<b>2,106,000</b>	<b>2,106,000</b>	<b>2,106,000</b>	<b>47,330</b>	<b>47,330</b>
101 Statutory Personal Emoluments	1,290,985	1,245,359	1,245,359	1,320,845	1,360,471	1,360,471
<b>Total Statutory Expenditure</b>	<b>1,290,985</b>	<b>1,245,359</b>	<b>1,245,359</b>	<b>1,320,845</b>	<b>1,360,471</b>	<b>1,360,471</b>
<b>Total Subprogram 0518 :</b>	<b>1,478,810</b>	<b>3,947,842</b>	<b>3,947,842</b>	<b>4,300,834</b>	<b>2,732,670</b>	<b>2,766,670</b>

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0533 National Housing Corporation</b>						
316 Grants to Public Institutions	9,180,013	7,950,000	16,352,753	6,090,000	6,800,000	9,600,000
<b>Total Non Statutory Recurrent Expenditure</b>	9,180,013	7,950,000	16,352,753	6,090,000	6,800,000	9,600,000
416 Grants to Public Institutions	38,615,858		25,450,000	3,500,000	10,000,000	2,000,000
<b>Total Non Statutory Capital Expenditure</b>	38,615,858		25,450,000	3,500,000	10,000,000	2,000,000
<b>Total Subprogram 0533 :</b>	47,795,871	7,950,000	41,802,753	9,590,000	16,800,000	11,600,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>93</b>	<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>
<b>PROGRAMME:</b>	<b>521</b>	<b>Land Use Regulation &amp; Certification</b>
<b>PROGRAMME STATEMENT:</b>		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
<b>SUBPROGRAMME:</b>	<b>0535</b>	<b>LANDS &amp; SURVEYS DEPARTMENT</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0535 Lands and Surveys Department</b>						
102 Other Personal Emoluments	136,182	253,912	253,912	263,587	273,055	273,055
103 Employers Contributions	141,816	175,230	175,230	188,263	188,494	188,494
206 Travel	1,271	36,900	36,900	36,900	36,900	36,900
207 Utilities	42,701	47,060	47,060	47,090	47,090	47,060
208 Rental of Property	8,472	9,000	9,000	9,000	9,000	9,000
209 Library Books & Publications	56	9,400	9,400	9,400	9,400	9,400
210 Supplies & Materials	25,952	68,100	68,100	61,200	50,400	53,800
211 Maintenance of Property	40,286	239,184	239,184	239,184	146,184	146,184
212 Operating Expenses	74,766	154,729	154,729	154,729	193,195	193,195
226 Professional Services		20,000	20,000	20,000	20,000	20,000
<b>Total Non Statutory Recurrent Expenditure</b>	471,501	1,013,515	1,013,515	1,029,353	973,718	977,088
752 Machinery & Equipment	89,601	122,000	122,000	116,000	142,500	131,000
755 Computer Software		20,000	20,000	20,000	35,028	40,000
<b>Total Non Statutory Capital Expenditure</b>	89,601	142,000	142,000	136,000	177,528	171,000
101 Statutory Personal Emoluments	1,378,907	1,429,343	1,429,343	1,584,926	1,664,171	1,741,158
<b>Total Statutory Expenditure</b>	1,378,907	1,429,343	1,429,343	1,584,926	1,664,171	1,741,158
<b>Total Subprogram 0535 :</b>	1,940,010	2,584,858	2,584,858	2,750,279	2,815,417	2,889,246



# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>93</b>	<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>
<b>PROGRAMME:</b>	<b>521</b>	<b>Land Use Regulation &amp; Certification</b>
<b>PROGRAMME STATEMENT:</b>		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
<b>SUBPROGRAMME:</b>	<b>0536</b>	<b>LAND REGISTRY</b>
<b>SUBPROGRAMME STATEMENT:</b>		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.

<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0536 Land Registry</b>						
102 Other Personal Emoluments	118,247	123,550	123,550	136,870	136,871	136,871
103 Employers Contributions	199,073	228,316	228,316	299,349	299,349	299,349
206 Travel	933	6,700	6,700	6,700	6,700	6,700
207 Utilities	69,132	114,880	84,880	78,880	69,880	69,880
208 Rental of Property	1,764	14,500	14,500	14,500	14,700	14,700
209 Library Books & Publications	3,500	7,900	7,900	7,900	8,000	8,000
210 Supplies & Materials	107,400	108,700	138,700	83,800	83,800	83,800
211 Maintenance of Property	141,746	276,480	256,980	277,215	317,215	317,215
212 Operating Expenses	13,403	94,350	69,716	130,000	88,150	83,150
226 Professional Services	91,629	150,000	194,134	150,000	70,000	70,000
<b>Total Non Statutory Recurrent Expenditure</b>	746,828	1,125,376	1,125,376	1,185,214	1,094,665	1,089,665
752 Machinery & Equipment	32,906	30,000	30,000	150,100		
753 Furniture and Fittings	50,917	50,000	50,000	50,000		
755 Computer Software	1,098,221	1,959,513	1,959,513	1,959,513		
<b>Total Non Statutory Capital Expenditure</b>	1,182,043	2,039,513	2,039,513	2,159,613		
101 Statutory Personal Emoluments	2,211,005	2,418,938	2,418,938	2,524,841	2,614,103	2,619,780
<b>Total Statutory Expenditure</b>	2,211,005	2,418,938	2,418,938	2,524,841	2,614,103	2,619,780
<b>Total Subprogram 0536 :</b>	4,139,877	5,583,827	5,583,827	5,869,668	3,708,768	3,709,445

# **BARBADOS ESTIMATES 2023 - 2024**

## **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>0537</b>	<b>ACQUISITION</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0537 Acquisitions</b>						
750 Land Acquisition	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
<b>Total Non Statutory Capital Expenditure</b>	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
<b>Total Subprogram 0537 :</b>	736,899	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0538 Legal Unit</b>						
102 Other Personal Emoluments	33,470	52,868	52,868	58,613	58,717	58,717
103 Employers Contributions	49,094	58,290	58,290	59,431	59,431	59,431
206 Travel	808	6,000	6,000	6,000	6,000	6,000
209 Library Books & Publications	5,679	12,500	12,500	15,200	16,700	17,200
210 Supplies & Materials	7,723	13,000	13,000	11,000	4,900	4,900
211 Maintenance of Property	676	3,500	3,500	3,500	5,000	5,000
212 Operating Expenses	5,856	11,760	11,760	18,560	19,120	19,120
<b>Total Non Statutory Recurrent Expenditure</b>	103,307	157,918	157,918	172,304	169,868	170,368
752 Machinery & Equipment	2,940					
<b>Total Non Statutory Capital Expenditure</b>	2,940					
101 Statutory Personal Emoluments	606,147	671,526	671,526	668,348	691,458	694,764
<b>Total Statutory Expenditure</b>	606,147	671,526	671,526	668,348	691,458	694,764
<b>Total Subprogram 0538 :</b>	712,394	829,444	829,444	840,652	861,326	865,132

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
522 LAND AND PROPERTY ACQUISITION AND MANAGEMENT PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0539 Property Management</b>						
102 Other Personal Emoluments	22,195	35,642	35,642	38,537	38,537	38,537
103 Employers Contributions	332,459	71,269	71,269	73,273	73,273	73,273
206 Travel	15,509	40,000	40,000	40,000	40,000	40,000
207 Utilities	1,307,896	2,253,900	2,253,900	2,253,900	2,632,500	2,632,500
208 Rental of Property	56,166,661	55,084,152	66,138,232	52,916,235	70,318,488	70,318,488
209 Library Books & Publications	818	3,460	3,460	3,460	3,960	3,960
210 Supplies & Materials	26,528	34,400	34,400	40,000	33,900	39,900
211 Maintenance of Property	8,031,012	9,779,650	9,779,650	9,878,150	8,452,450	9,247,150
212 Operating Expenses	31,183	24,500	24,500	34,500	48,500	48,500
226 Professional Services				137,000	137,000	137,000
<b>Total Non Statutory Recurrent Expenditure</b>	65,934,262	67,326,973	78,381,053	65,415,055	81,778,608	82,579,308
751 Property & Plant	2,479,393	12,700,000	8,693,500	9,750,000	6,000,000	6,000,000
752 Machinery & Equipment			6,500			
755 Computer Software				50,000	50,000	50,000
756 Vehicles		365,450	365,450	290,000	150,000	150,000
<b>Total Non Statutory Capital Expenditure</b>	2,479,393	13,065,450	9,065,450	10,090,000	6,200,000	6,200,000
101 Statutory Personal Emoluments	3,175,021	747,881	747,881	770,321	793,430	793,430
<b>Total Statutory Expenditure</b>	3,175,021	747,881	747,881	770,321	793,430	793,430
<b>Total Subprogram 0539 :</b>	71,588,676	81,140,304	88,194,384	76,275,376	88,772,038	89,572,738

# **BARBADOS ESTIMATES 2023 - 2024**

## **PARTICULARS OF SERVICE**

<b>HEAD:</b>	<b>93</b>	<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>
<b>PROGRAMME:</b>	<b>523</b>	<b>Public Service Office Program</b>
<b>PROGRAMME STATEMENT:</b>		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
<b>SUBPROGRAMME:</b>	<b>0540</b>	<b>OFFICE ACCOMMODATION</b>
<b>SUBPROGRAMME STATEMENT:</b>		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

<b>MINISTRY OF HOUSING, LANDS AND MAINTENANCE</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
<b>Subprogram 0540 Office Accommodation</b>						
210 Supplies & Materials	5,072	20,000	20,000	20,000	20,000	20,000
211 Maintenance of Property	461,104	730,000	730,000	1,000,000	1,380,000	1,380,000
<b>Total Non Statutory Recurrent Expenditure</b>	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000
<b>Total Subprogram 0540 :</b>	466,175	750,000	750,000	1,020,000	1,400,000	1,400,000

## EXPLANATORY NOTES

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

#### **Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES**

- 210 – Provides for the purchase of furniture, fixtures, appliances, office supplies including computer supplies and equipment, stationery, protective clothing and miscellaneous supplies.
- 212 – Provision for the training of staff, stipends, conferences, seminars, refreshments, hospitality, advertising, licenses, postage and other miscellaneous expenses.
- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
- 252 – Bad Debt Expense
- 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.

#### **Subprogram 0531: HOUSING PLANNING UNIT**

- 210 – Provides for office furniture and equipment, office supplies, appliances, stationery and other miscellaneous Expenses
- 212 – Provides for costs associated with training workshops, protective clothing, membership fees and general office expenses.
- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.

#### **Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT**

- 314 – Provides for grants 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 Tenancies Freehold Purchase (Amendment) Act, Cap. 239B.

## EXPLANATORY NOTES

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

#### Subprogram 8310: HIV/AIDS PREVENTION

- 210 – This item provides for refills for first aid kits, office furniture and fixtures, stationery, supplies and other miscellaneous expenses.
- 211 – Provides for insurance and maintenance of rental properties.
- 212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programmes and other related expenses.

#### Subprogram 8705: CARE AND SUPPORT

- 416 – To provide assistance with general building and house repairs.

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### **Program 513: Government Building Services**

#### Subprogram 0509: RENOVATIONS TO STATE HOUSE

- 211 – To provide for maintenance to Government House .

#### Subprogram 0517: GENERAL MAINTENANCE

- 226 – Provides for consultancies
- 756 – Provides for purchases of new vehicles.

#### Subprogram 0518: MAJOR WORKS AND RENOVATIONS

- 226 – Provides for consultancies.
- 756 – Provides renovations to Building Unit workshop.

## EXPLANATORY NOTES

### **Program 520:           Housing Program**

#### Subprogram 0533:   NATIONAL HOUSING CORPORATION

- 316    –    Provides for a grant to electrical upgrade and 20 year programs.
  - 416    –    Provides for a grant to cover the costs of Sewage & Wells Refurbishment programme
- 

### **Program 521:           Land Use Regulation and Certification Program**

#### Subprogram 0535:   LAND AND SURVEYS DEPARTMENT

- 210    –    Provides for office furniture and fixtures, cleaning supplies, office and computer supplies, software, stationery, surveying equipment, items of hardware and other miscellaneous expenses.
- 211    –    Provides for the insurance, spare parts, maintenance, repairs and upkeep of vehicles, office equipment, furniture, surveyors' equipment, computers and petroleum products.
- 212    –    Provides for stipends, postage, fees for board members, surveyors fees, fees for setting and marking exam papers for new surveyors and training of staff; licenses as well for attendance at seminars and conferences, refreshments, protective clothing, freight and any other miscellaneous expenses.
- 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

- 212    –    Provision for Seminars not funded by the Training Division and cost to social media and associated Licenses.
- 226    –    Provision for cost to consultant and Project Manager.
- 752    –    Provides for the purchase of office equipment, computer equipment and other miscellaneous machinery and equipment.



## EXPLANATORY NOTES

753 – Provides for the purchase office equipment and furniture.

755 – Provides for the purchase of computer software

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### **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

210 – Provides for the purchase of office furniture, equipment, and other office supplies and miscellaneous supplies.

212 – Provides for payment of fees to the Bar Association, protective clothing, training, and other miscellaneous expenses.

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

#### Subprogram 0539: PROPERTY MANAGEMENT

210 – Provides for office furniture, fixtures and computer equipment, office supplies, cleaning supplies, agricultural supplies and other miscellaneous expenses.

211 – Provides for insurance and maintenance of Government property, vehicles and equipment and the purchase of petroleum products.

212 – Provides for payment in respect of training, conferences, workshops, refreshments, licences and protective clothing.

751 – Provides for the refurbishment of government buildings and properties.

756 – Provides for the purchase of tractors and trucks.

## EXPLANATORY NOTES

**Program 523:           Public Service Office Program**

Subprogram 0540:   OFFICE ACCOMMODATION

- |     |   |  |
|-----|---|--|
| 210 | – | Provides for the payment of toiletries and cleaning supplies at the Warrens Complex.   |
| 211 | – | Provides for the payment for repairs, renovations and maintenance to buildings housing Government Offices and International Organisations. |

**POST OFFICE**

# POST OFFICE

## **STRATEGIC GOALS**

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

- Continue to digitize operational processes in order to capitalize on the growing e-commerce market.
- To be financially viable in the changing postal environment by undertaking postal reform initiatives.
- To improve delivery service island-wide to meet quality of service standards.
- Ensure security of Barbados' borders by daily scanning of all mail items received and dispatched, containing goods.
- Ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 for the non statutory expenditure of the Post Office

THIRTEEN MILLION, SEVENTY-ONE THOUSAND, FOUR HUNDRED AND  
NINETEEN DOLLARS

(\$13,071,419.00)

**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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 50</b>	<b>Actual</b>	<b>Approved</b>	<b>Revised</b>		<b>Forward</b>	<b>Forward</b>
<b>POST OFFICE</b>	<b>Expenditure</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	25,885,619	28,799,145	29,540,078	31,516,549	30,502,433	29,303,462
<b>Total Head 50 :</b>	25,885,619	28,799,145	29,540,078	31,516,549	30,502,433	29,303,462

	RECURRENT					
50 POST OFFICE	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
600 POST OFFICE						
0600 Post Office	18,160,022	2,473,626	2,291,458	22,925,106	5,166,914	46,750
0601 Philatelic Bureau	285,108	27,428	45,213	357,749	67,500	
TOTAL	18,445,130	2,501,054	2,336,671	23,282,855	5,234,414	46,750

[illegible]

# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
600 POST OFFICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0600 Post Office</b>						
102 Other Personal Emoluments	1,917,086	2,073,154	2,073,154	2,473,626	2,339,594	2,348,418
103 Employers Contributions	1,907,768	2,063,199	2,063,199	2,291,458	2,242,852	2,243,845
206 Travel	57,808	50,000	50,000	72,000	72,000	72,000
207 Utilities	1,336,905	1,144,305	1,885,238	1,820,600	2,032,600	2,032,600
208 Rental of Property	3,520	158,800	158,800	184,800	184,800	184,800
209 Library Books & Publications	470	1,500	1,500		2,000	2,000
210 Supplies & Materials	265,306	425,200	425,200	515,200	474,850	474,850
211 Maintenance of Property	1,067,610	1,152,335	1,152,335	1,278,437	1,287,187	1,289,187
212 Operating Expenses	722,621	970,926	970,926	1,201,877	1,175,949	1,175,949
223 Structures	9,744	10,000	10,000	10,000	11,000	11,000
226 Professional Services		84,000	84,000	84,000	84,000	84,000
250 Depreciation Expense	708					
317 Subscriptions	38,698	46,750	46,750	46,750	46,750	46,750
<b>Total Non Statutory Recurrent Expenditure</b>	<b>7,328,245</b>	<b>8,180,169</b>	<b>8,921,102</b>	<b>9,978,748</b>	<b>9,953,582</b>	<b>9,965,399</b>
751 Property & Plant	68,800	115,000	115,000	115,000	115,000	115,000
752 Machinery & Equipment	185,770	976,930	976,930	1,110,730	222,000	222,000
753 Furniture and Fittings	54,634	95,000	95,000	95,000		
755 Computer Software	4,625	35,000	35,000	30,000	10,000	10,000
756 Vehicles	111,616	220,000	220,000	200,000		
785 Assets Under Construction	1,161,615	1,438,900	1,438,900	1,387,000	1,977,000	619,000
<b>Total Non Statutory Capital Expenditure</b>	<b>1,587,062</b>	<b>2,880,830</b>	<b>2,880,830</b>	<b>2,937,730</b>	<b>2,324,000</b>	<b>966,000</b>
101 Statutory Personal Emoluments	16,601,492	17,326,981	17,326,981	18,160,022	17,791,421	17,934,961
<b>Total Statutory Expenditure</b>	<b>16,601,492</b>	<b>17,326,981</b>	<b>17,326,981</b>	<b>18,160,022</b>	<b>17,791,421</b>	<b>17,934,961</b>
<b>Total Subprogram 0600 :</b>	<b>25,516,799</b>	<b>28,387,980</b>	<b>29,128,913</b>	<b>31,076,500</b>	<b>30,069,003</b>	<b>28,866,360</b>



# **BARBADOS ESTIMATES 2023 - 2024**

## **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 Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
600 POST OFFICE	\$	\$	\$	\$	\$	\$
<b>Subprogram 0601 Philatelic Bureau</b>						
102 Other Personal Emoluments	844	13,592	13,592	27,428	26,629	26,629
103 Employers Contributions	30,886	33,000	33,000	45,213	43,896	43,896
210 Supplies & Materials	2,821	4,300	4,300	2,800	2,800	2,800
211 Maintenance of Property	1,780	1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	52,326	62,800	62,800	62,800	62,800	62,800
<b>Total Non Statutory Recurrent Expenditure</b>	88,656	115,592	115,592	140,141	138,025	138,025
752 Machinery & Equipment		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>		14,800	14,800	14,800	14,800	14,800
101 Statutory Personal Emoluments	280,164	280,773	280,773	285,108	280,605	284,277
<b>Total Statutory Expenditure</b>	280,164	280,773	280,773	285,108	280,605	284,277
<b>Total Subprogram 0601 :</b>	368,820	411,165	411,165	440,049	433,430	437,102

## EXPLANATORY NOTES

### Programme 600

### Post Office

#### Subprogram 0600:

#### POST OFFICE

- 208 – Provides for the rental of sanitact units and POS machines
- 210 – Includes provision for office expenses, stationery and other Non-Capital Assets.
- 211 – Includes the provision for general upkeep of office, maintenance and insurance of vehicles.
- 212 – Provision is made for postal Operation, licenses and other operating expenses.
- 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 annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, Technical standards update.
- 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 such as shelving /display units

**TREASURY**

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**BARBADOS ESTIMATES 2023 - 2024**

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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, 2024 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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**2023/24 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme**

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<b>HEAD 19 TREASURY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
	\$	\$	\$	\$	\$	\$
109 ASSET MGMT	81,083,983			54,000,000		
111 DEBT MGMT	765,504,097	981,503,893	1,259,340,285	1,345,124,487	1,503,318,826	1,803,712,414
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	165,495,955					
118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES		8,433,071	8,433,071	8,433,071	8,433,072	8,433,072
<b>Total Head 19 :</b>	1,012,084,035	989,936,964	1,267,773,356	1,407,557,558	1,511,751,898	1,812,145,486

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
<b>109 ASSET MGMT</b>						
1300 Depreciation of Assets						
<b>111 DEBT MGMT</b>						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificates						
0125 Tax Reserve Certificates						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0210 Other Debt - BAICO						
<b>118 CAPITAL INVESTMENT, CONTRIBUTIONS TO FINANCING AGENCIES</b>						
0140 Contributions						
<b>TOTAL</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
										54,000,000
	54,000,000			54,000,000						54,000,000
										1,345,124,487
8,506,717				8,506,717						8,506,717
4,200,000				4,200,000						4,200,000
360,010,080				360,010,080				441,845,925	441,845,925	801,856,005
4,761,861				4,761,861						4,761,861
157,618,537				157,618,537				146,046,875	146,046,875	303,665,412
13,459,756				13,459,756				36,959,662	36,959,662	50,419,418
					31,529,195				31,529,195	31,529,195
12,464,639				12,464,639						12,464,639
1,306,800				1,306,800				6,000,000	6,000,000	7,306,800
5,000				5,000				10,000	10,000	15,000
1,000				1,000				5,000	5,000	6,000
70,440,553				70,440,553				1,482,942	1,482,942	71,923,495
14,131,363				14,131,363				29,652,456	29,652,456	43,783,819
4,686,126				4,686,126						4,686,126
										8,433,071
					8,433,071				8,433,071	8,433,071
651,592,432	54,000,000			705,592,432	39,962,266			662,002,860	701,965,126	1,407,557,558

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</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	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
<b>Total Statutory Expenditure</b>	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717	8,506,717
<b>Total Subprogram 0114 :</b>	8,506,717	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	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
<b>Total Statutory Expenditure</b>	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
<b>Total Subprogram 0115 :</b>	6,382,407	4,200,000	6,265,541	4,200,000	4,200,000	4,200,000
<b>Subprogram 0116 Debentures</b>						
241 Interest Expense	239,190,619	327,905,877	329,674,289	360,010,080	375,711,916	359,555,450
854 Debentures and Treasury Notes	177,766,796	235,812,662	455,848,367	441,845,925	435,024,473	555,618,760
<b>Total Statutory Expenditure</b>	416,957,415	563,718,539	785,522,656	801,856,005	810,736,389	915,174,210
<b>Total Subprogram 0116 :</b>	416,957,415	563,718,539	785,522,656	801,856,005	810,736,389	915,174,210
<b>Subprogram 0118 Local Commercial Bank Loans</b>						
241 Interest Expense	32,677		2,380,931	4,761,861	4,761,861	4,761,861
853 Local Commercial Banks	1,408,253					6,104,950
<b>Total Statutory Expenditure</b>	1,440,930		2,380,931	4,761,861	4,761,861	10,866,811
<b>Total Subprogram 0118 :</b>	1,440,930		2,380,931	4,761,861	4,761,861	10,866,811
<b>Subprogram 0119 Loans from International Financial Institutions</b>						
241 Interest Expense	44,654,298	55,497,943	86,816,523	157,618,537	165,425,546	164,838,092
865 Loans from International Financial Institutions	111,992,104	138,978,817	138,978,817	146,046,875	181,414,043	269,591,119
<b>Total Statutory Expenditure</b>	156,646,402	194,476,760	225,795,340	303,665,412	346,839,589	434,429,211
<b>Total Subprogram 0119 :</b>	156,646,402	194,476,760	225,795,340	303,665,412	346,839,589	434,429,211

# BARBADOS ESTIMATES 2023 - 2024

## PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2021-2022	Approved Estimates 2022-2023	Revised Estimates 2022-2023	Budget Estimates 2023-2024	Forward Estimates 2024-2025	Forward Estimates 2025-2026
<b>Subprogram 0120 Loans from Government &amp; Governmental Agencies</b>						
241 Interest Expense	6,135,923	9,271,135	9,636,227	13,459,756	14,048,075	14,556,779
866 Loans from other Governments & Governmental A	21,239,514	36,229,042	36,229,042	36,959,662	36,959,662	36,959,662
<b>Total Statutory Expenditure</b>	27,375,437	45,500,177	45,865,269	50,419,418	51,007,737	51,516,441
<b>Total Subprogram 0120 :</b>	27,375,437	45,500,177	45,865,269	50,419,418	51,007,737	51,516,441
<b>Subprogram 0121 Sinking Fund Contributions</b>						
723 Sinking Fund		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
<b>Total Non Statutory Capital Expenditure</b>		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
<b>Total Subprogram 0121 :</b>		26,529,195	30,904,196	31,529,195	31,529,195	31,529,195
<b>Subprogram 0122 Debt Management &amp; Administrative Expenses</b>						
242 Expenses of Loans	6,740,942	9,783,587	13,106,830	12,464,639	13,695,982	13,145,930
<b>Total Statutory Expenditure</b>	6,740,942	9,783,587	13,106,830	12,464,639	13,695,982	13,145,930
<b>Total Subprogram 0122 :</b>	6,740,942	9,783,587	13,106,830	12,464,639	13,695,982	13,145,930
<b>Subprogram 0123 Government Savings Bonds</b>						
241 Interest Expense	-51,048	2,121,602	4,442,031	1,306,800	653,400	653,400
852 Government Savings Bonds	32,150,650	12,807,699	15,159,600	6,000,000	3,000,000	3,000,000
<b>Total Statutory Expenditure</b>	32,099,602	14,929,301	19,601,631	7,306,800	3,653,400	3,653,400
<b>Total Subprogram 0123 :</b>	32,099,602	14,929,301	19,601,631	7,306,800	3,653,400	3,653,400
<b>Subprogram 0124 Tax Refund Certificates</b>						
241 Interest Expense	2,000	10,000	10,958	5,000	5,000	5,000
851 Tax Refund Certificates		20,000	38,418	10,000	10,000	10,000
<b>Total Statutory Expenditure</b>	2,000	30,000	49,376	15,000	15,000	15,000
<b>Total Subprogram 0124 :</b>	2,000	30,000	49,376	15,000	15,000	15,000
<b>Subprogram 0125 Tax Reserve Certificates</b>						
241 Interest Expense		1,000	1,000	1,000	1,000	1,000
851 Tax Refund Certificates		5,000	5,000	5,000	5,000	5,000
<b>Total Statutory Expenditure</b>		6,000	6,000	6,000	6,000	6,000
<b>Total Subprogram 0125 :</b>		6,000	6,000	6,000	6,000	6,000



**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
<b>Subprogram 0126 Foreign Debentures</b>						
241 Interest Expense	69,737,517	70,536,944	74,868,084	70,440,553	70,344,162	59,772,056
861 Foreign Debentures	732,317	1,482,942	1,482,942	1,482,942	108,926,182	216,369,422
<b>Total Statutory Expenditure</b>	70,469,833	72,019,886	76,351,026	71,923,495	179,270,344	276,141,478
<b>Total Subprogram 0126 :</b>	70,469,833	72,019,886	76,351,026	71,923,495	179,270,344	276,141,478
<b>Subprogram 0127 Other Foreign Commercial Loans</b>						
241 Interest Expense	4,685,485	8,514,888	11,695,929	14,131,363	12,830,874	11,473,352
867 Foreign Commercial Bank Loans	29,510,804	28,602,717	28,602,717	29,652,456	30,952,944	38,415,418
<b>Total Statutory Expenditure</b>	34,196,289	37,117,605	40,298,646	43,783,819	43,783,818	49,888,770
<b>Total Subprogram 0127 :</b>	34,196,289	37,117,605	40,298,646	43,783,819	43,783,818	49,888,770
<b>Subprogram 0210 Other Debt - BAICO</b>						
241 Interest Expense	4,686,125	4,686,126	4,686,126	4,686,126	4,687,794	4,639,251
855 Other Local Debt					625,000	
<b>Total Statutory Expenditure</b>	4,686,125	4,686,126	4,686,126	4,686,126	5,312,794	4,639,251
<b>Total Subprogram 0210 :</b>	4,686,125	4,686,126	4,686,126	4,686,126	5,312,794	4,639,251
<b>112 FINANCIAL CONTROL &amp; TREASURY MANA</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Subprogram 1310 Treasury</b>						
211 Maintenance of Property	2,123					
212 Operating Expenses	154,872,524					
252 Bad Debt Expense	9,869,606					
316 Grants to Public Institutions	2,327					
<b>Total Non Statutory Recurrent Expenditure</b>	164,746,580					
750 Land Acquisition	585,860					
751 Property & Plant	62,853,955					
<b>Total Non Statutory Capital Expenditure</b>	63,439,816					
242 Expenses of Loans	749,375					
<b>Total Statutory Expenditure</b>	749,375					
<b>Total Subprogram 1310 :</b>	228,935,771					

**BARBADOS ESTIMATES 2023 - 2024**

**PARTICULARS OF SERVICE**

<b>TREASURY</b>	<b>Actual Expenditure 2021-2022</b>	<b>Approved Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Budget Estimates 2023-2024</b>	<b>Forward Estimates 2024-2025</b>	<b>Forward Estimates 2025-2026</b>
118 CAPITAL INVESTMENT, CONTRIBUTIONS T	\$	\$	\$	\$	\$	\$
<b>Subprogram 0140 Contributions</b>						
725 Statutory Investments		8,433,071	8,433,071	8,433,071	8,433,072	8,433,072
<b>Total Non Statutory Capital Expenditure</b>		8,433,071	8,433,071	8,433,071	8,433,072	8,433,072
<b>Total Subprogram 0140 :</b>		8,433,071	8,433,071	8,433,071	8,433,072	8,433,072

# APPENDICES

(1)

**APPENDIX A****BARBADOS COMMUNITY COLLEGE****Comparison between Estimates for 2023-2024 and 2022-2023**

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2023- 2024	2022- 2023		2023-2024	2022-2023
			EXPENDITURE		
1.	182	182	Teaching Staff	16,564,947	10,022,515
2.	89	89	Non- Teaching staff	1,036,165	5,210,113
3.			National Insurance	1,896,449	1,683,164
4.			Provision for Tuition Fees	-	1,307,250
			Other Charges	7,745,163	8,648,757
			Total Expenditure	27,242,724	26,871,798
			REVENUE		
			Fees	1,837,505	1,777,575
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,837,505	1,777,575
	271	271	Grant Required	25,405,219	25,094,223

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE  
Comparison between Estimates for 2023-2024 and 2022-2023

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2023-2024	2022-2023		2023-2024	2022-2023
			EXPENDITURE		
1.	24	24	Teaching Staff	1,991,543	1,698,951
2.	32	32	Non- Teaching staff	1,014,153	624,664
3.			National Insurance	272,406	272,282
4.			Provision for Tuition Fees	-	671,000
5.			Other Charges	2,482,259	3,081,394
			Total Expenditure	5,760,361	6,348,291
			REVENUE		
			Fees	242,650	282,450
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	242,650	282,450
	56	56	Grant Required	5,517,711	6,065,841

**APPENDIX A**  
**JEAN & NORMA HOLDER HOSPITALITY INSTITUTE**  
**Comparison between Estimates for 2023-2024 and 2022-2023**

Item No.	Establishment		EXPENDITURE	JEAN AND NORMA HOLDER HOSPITALITY INSTITUTE	
	2023- 2024	2022- 2023		2023-2024	2022-2023
			EXPENDITURE		
1.	182	182	Teaching Staff	2,990,816	725,026
2.	89	89	Non- Teaching staff	1,232,190	3,204,024
4.			National Insurance	474,553	477,274
			Other Charges	2,490,123	2,053,987
			Total Expenditure	7,187,682	6,460,311
			REVENUE		
			Fees	803,506	260,886
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	803,506	260,886
	271	271	Grant Required	6,384,176	6,199,425

## APPENDIX A

**SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY**  
**Comparison between Estimates for 2022-2023 and 2021-2022**

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2023- 2024	2022- 2023		2023-2024	2022-2023
			EXPENDITURE		
1.	89	89	Teaching Staff	5,920,982	4,974,316
2.			Non- Teaching staff	3,514,538	3,290,216
3.			National Insurance	1,035,435	988,085
4.			Other Charges	7,064,605	6,171,565
			Total Expenditure	17,535,560	13,263,544
			REVENUE		
			Fees	271,735	246,630
			Rents		
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	271,735	246,630
	89	89	Grant Required	17,263,825	13,016,914

(5)

**"APPENDIX B  
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD  
APRIL 1, 2022 - MARCH 31, 2023**

<b>Date</b>	<b>Subject</b>	<b>No.</b>	<b>Amount</b>
<b>2022</b>			
August 26	Supplementary Estimates	No.1	7,166,181
December 19	Supplementary Estimates	No.2	76,086,403
December 19	Supplementary Estimates	No.3	23,641,972
<b>2023</b>			
February 23	Supplementary Estimates	No.4	47,440,399
February 27	Supplementary Estimates	No.5	42,141,080
March 29	Supplementary Estimates	No.6	230,721,147
March 29	Supplementary Estimates	No.7	67,929,017
March 31	Supplementary Estimates	No.8	28,100,000
March 31	Supplementary Estimates	No.9	16,900,001
	Total		540,126,200



**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2022**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
<b>Local Loans Act, Cap. 98</b>	(BBD) 10,500,000,000			(BBD)			(BBD)	
	Series A Bonds		01-Oct-18	3,011,985	par	2.500%	1,807,251	30-Sep-33
	Series B Bonds		01-Oct-18	3,011,985	par	3.750%	1,807,251	
				222,303,680			226,342,476	
				230,910,899			235,106,069	
				239,518,117			243,869,663	
				248,718,937			253,237,643	
				258,216,557			262,907,815	
				268,010,979			272,880,181	
				278,102,200			283,154,739	
				288,490,223			293,731,490	
				299,768,647			305,214,820	
				311,047,072			316,698,150	
				322,919,097			328,785,866	
	Series C Bonds		01-Oct-18	2,968,006,408	par	3.750%	3,021,928,912.00	
				3,847,319			8,286,352	
				3,996,280			8,607,185	
				4,145,242			8,928,019	
				4,304,477			9,270,979	
				4,468,848			9,625,002	
				4,638,356			9,990,088	
				4,813,001			10,366,238	
				4,992,782			10,753,450	
				5,187,973			11,173,853	
				5,383,164			11,594,255	
				5,588,628			12,036,784	
				51,366,070			110,632,204	

**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 31 2022**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
	(BBD)			(BBD)			(BBD)	
<b>Local Loans Act, Cap. 98</b>	10,500,000,000							
Series D Bonds			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%	2,057,686,734	30-Sep-43
Series G Bonds			01-Oct-18	886,361,421	par	4.000%	572,963,849	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%	5,319,038	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
				119,780,226			115,111,339	
Series J Bonds								
			01-May-22	127,258,612	par		117,433,436	30-Apr-26
			01-Jun-22	498,857	par		441,507	28-Feb-26
				127,757,469			117,874,943	
GOB 125M 4.25% Treasury Note 2026			01-Dec-21	125,000,000	par	4.250%	125,000,000	30-Nov-26
GOB 125M 4.25% Treasury Note 2027			07-Apr-22	125,000,000	par	4.250%	125,000,000	06-Apr-27
<b>Total for Legal Authority</b>				<b>8,315,963,279</b>			<b>7,884,919,424</b>	

(7)

Source: Central Bank of Barbados

**APPENDIX C**  
**STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31, 2022**

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
<b>External Loan Cap. 94D</b> 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, 2022

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal 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	9,904,800	95,200
" " S46 01/06	5,000,000	5,000,000	4,900,400	99,600
" " 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	9,754,900	245,100
" " 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	9,872,250	123,550
" " S54 04/09	10,000,000	9,937,600	9,743,100	194,500
" " S55 05/10	10,000,000	10,000,000	9,684,850	315,150
" " S56 05/10	5,000,000	4,995,000	4,961,450	33,550
" " S57 05/10	5,000,000	4,965,350	4,934,400	30,950
" " S58 06/11	10,000,000	9,975,000	9,813,800	161,200
" " S59 06/11	5,000,000	4,991,650	4,874,250	117,400
" " S60 06/11	10,000,000	9,987,650	9,768,850	218,800
" " S61 07/12	9,991,100	9,991,100	9,793,400	197,700
" " S62 08/13	10,000,000	9,949,550	9,689,200	260,350
" " S63 08/13	10,000,000	9,964,550	9,701,400	263,150
" " S64 09/14	15,000,000	14,998,400	14,554,900	443,500
" " S65 09/14	14,950,000	14,949,950	14,673,150	276,800
" " S66 10/15	19,900,000	19,885,750	19,403,900	481,850
" " S67 11/16	5,000,000	4,999,500	4,821,450	178,050
" " S68 11/16	9,970,000	9,969,950	9,758,450	211,500
" " S69 12/17	10,000,000	9,994,500	9,632,300	362,200
" " S70 13/18	9,904,300	9,899,300	9,353,550	545,750
" " S71 13/18	5,496,950	5,496,950	5,346,250	150,700
" " S72 13/18	9,914,150	9,914,150	9,245,000	669,150
" " S73 14/19	10,925,150	10,698,550	9,855,700	842,850
" " S74 14/19	3,221,700	3,221,700	2,724,550	497,150
GBSB 75/2015	10,000,000	10,000,000	9,420,550	579,450
GBSB 76/2015	10,000,000	10,000,000	8,888,750	1,111,250
GBSB 77/2015	25,000,000	25,000,000	21,121,700	3,878,300
GBSB 78/2015	25,000,000	24,688,700	21,076,450	3,612,250
GBSB 79/2015	10,000,000	9,931,300	8,890,400	1,040,900
GBSB 80/2016	10,000,000	10,000,000	8,487,800	1,512,200
GBSB 81/2016	10,000,000	10,000,000	8,614,100	1,385,900
GBSB 82/2016	10,000,000	10,000,000	8,602,400	1,397,600
GBSB 83/2016	10,000,000	10,000,000	8,498,150	1,501,850
GBSB 84/2017	10,000,000	10,000,000	7,374,100	2,625,900
GBSB 85/2017	5,000,000	5,000,000	1,247,800	3,752,200
GBSB 86/2017	5,000,000	5,000,000	669,300	4,330,700
	<b>594,273,350</b>	<b>593,401,950</b>	<b>558,575,950</b>	<b>34,826,000</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, 2022**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
<b>Treasury Bills and Tax Certificates Act, Cap. 106</b>	\$	\$
Treasury Bills	1,500,000,000	495,103,750
Tax Refund Certificates		75,250
<b>Income Tax Act, Cap.73</b>		
Tax Reserve Certificates		-
<b>Financial Management and Audit Act, Cap.5</b>		
Temporary Borrowings	220,600,000	214,385,000

## APPENDIX C

LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
	\$	\$	\$	
<b>British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2018-6</b>	93,200,000			
BAICO Bonds Series 1		23,300,000	23,300,000	See Note 1
BAICO Bonds Series 2		23,300,000	23,300,000	See Note 2
BAICO Bonds Series 3		23,300,000	23,300,000	See Note 3
BAICO Bonds Series 4		23,300,000	23,300,000	See Note 4
		93,200,000	93,200,000	
<b>British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2020</b>	8,115,000			
GOB BAICO Bond 1		625,000	625,000	See Note 5
GOB BAICO Bond 2		3,000,000	3,000,000	See Note 6
GOB BAICO Bond 3		3,000,000	3,000,000	See Note 7
GOB BAICO Bond 4		625,000	625,000	See Note 8
GOB BAICO Bond 5		625,000	625,000	See Note 9
GOB BAICO Bond 6		240,000	240,000	See Note 10
		8,115,000	8,115,000	
<b>Barbados Optional Savings Scheme Act 2020-14</b>	153,000,000			
BOSS Bond 1		4,642,385	4,625,280	See Note 11
BOSS Bond 2		4,668,194	4,655,193	See Note 12
BOSS Bond 3		4,695,342	4,681,620	See Note 13
BOSS Bond 4		4,652,868	4,640,683	See Note 14
BOSS Bond 5		4,688,382	4,677,481	See Note 15
BOSS Bond 6		4,713,120	4,705,498	See Note 16
BOSS Bond 7		4,642,854	4,642,854	See Note 17
BOSS Bond 8		4,635,465	4,635,465	See Note 18
BOSS Bond 9		4,656,867	4,656,867	See Note 19
BOSS Bond 10		4,653,307	4,653,307	See Note 20
BOSS Bond 11		4,645,053	4,645,053	See Note 21
BOSS Bond 12		4,647,674	4,647,674	See Note 22
BOSS Bond 13		4,613,397	4,613,397	See Note 23
BOSS Bond 14		4,623,435	4,623,435	See Note 24
BOSS Bond 15		4,587,774	4,587,774	See Note 25
BOSS Bond 16		4,664,736	4,664,736	See Note 26
BOSS Bond 17		4,693,417	4,693,417	See Note 27
BOSS Bond 18		4,690,913	4,690,913	See Note 28
		83,815,183	83,740,647	
<b>Barbados Optional Savings Bonds Plus (Offer to the Public) Act 2022-13</b>				
BOSS Plus Bond	200,000,000	32,645,500	32,645,500	See Note 29
<b>Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014</b>	2,500,000,000			
<b>BB Blue DAC</b>				
MTFA BB Blue DAC USD		146,518,800	146,518,800	See Note 30
MTFA BB Blue DAC BBD		146,518,800	146,518,800	See Note 31
<b>Republic Bank Barbados Ltd.</b>				
ABC Highway Project Bond		10,566,572	9,245,750	See Note 32
<b>Barbados Correction Corporation</b>				
BCC Prison Lease Facility		271,897,060	197,118,111	See Note 33
<b>European Economic Community</b>				
Ministry of Agriculture -Livestock Development		713,869	262,133	See Note 34
<b>European Investment Bank</b>				
Barbados COVID-19 Health Resilience		108,162,000	21,632,400	See Note 35
<b>Citibank NA</b>				
BWA Smart Meter Transformation Project USD \$67.9M		127,645,907	63,822,954	See Note 36
<b>EXIM Bank of China</b>				
Sam Lord's Castle Hotel Project		340,000,000	323,647,085	See Note 37
<b>TOTAL SPECIAL LOANS</b>		1,152,023,008	908,766,033	
<b>TOTAL</b>	<b>2,954,315,000</b>	<b>1,369,798,691</b>	<b>1,126,467,180</b>	
<b>CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT</b>				
<b>Barbados Agricultural Management Company</b>				
BAMC Bond		1,150,498	1,006,686	See Note 38
<b>TOTAL CONTINGENT LIABILITIES TAKEN OVER</b>		<b>1,150,498</b>	<b>1,006,686</b>	

## APPENDIX C

## STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2022

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 23/OR-BAR Policy-Based Loan 25/OR-BAR Low Income Housing Programme 26/OR-BAR Education Sector Project 29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd 30/OR-BAR Road and Bridge Improvement Study 31/OR-BAR Speightstown Flood Mitigation Project 32/OR-BAR Enhancement of Immigration Services 33/OR-BAR Water Supply Network 34/OR-BAR Student Revolving Loan Fund 35/OR-BAR Constitution River Flood Mitigation Project 36/OR-BAR Emergency Support Loan - LIAT (1974) Limited 37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan 38/OR-BAR Second Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan Total CDB	\$	\$ 67,263,759 50,000,000 2,603,727 7,063,677 66,400,000 4,088,000 9,230,000 12,948,000 71,334,000 6,000,000 13,754,000 7,440,000 150,000,000 150,000,000 618,125,163	\$ 19,501,935 20,833,334 465,935 4,012,743 29,379,860 1,336,142 5,896,471 7,873,754 62,518,716 5,625,000 10,625,319 7,440,000 150,000,000 150,000,000 475,509,209	See Note 39 See Note 40 See Note 41 See Note 42 See Note 43 See Note 44 See Note 45 See Note 46 See Note 47 See Note 48 See Note 49 See Note 50 See Note 51 See Note 52
<b>Inter-American Development Bank Act, Cap.323B</b> <i>Inter-American Development Bank (IADB)</i> 1154/OC-BA Education Sector Enhancement Programme 1684/OC Modern/Customs/Ex/Vat 1948/OC/BA- Modernisation of the B'dos National Standard System 1953/OC-BA Housing & Neighbourhood Upgrading Programme 2003/OC-BA Reform/Modernisation of Statistical Service 2099/OC-BA Modernisation of the B'dos National Standards 2255/OC-BA Water and Sanitation 2256/OC-BA Agriculture Health and Food Control 2278/OC B'dos Competitiveness Programme 2410/OC-BA Sustainable Energy Frame 2463/OC-BA Coastal Risk Assessment & Management Programme 2485/OC-BA Sustainable Energy Investment Programme 2609/OC-BA Energy Based Policy Loan 2739/OC-BA Skills for the Future 2748/OC-BA Public Sector Smart Energy (PSSE) Program 3389/OC-BA Enhanced Access to Credit for Productivity Project 3390/CH-BA Enhanced Access to Credit for Productivity Project 3542/OC-BA Strengthening Human and Social Development in Barbados 3542/CH-BA Strengthening Human and Social Development in Barbados 3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure 3843/OC-BA Deployment of Cleaner Fuels and Renewable Energies in Barbados 4342/OC-BA National Tourism Programme 4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social Progress 4865/OC-BA Sustainable Energy Investment Program (SMART FUND II) 4920/OC-BA Public Sector Modernization Programme 4987/OC-BA Sustainable Development Policy Program 5168/OC-BA COVID 19 Programme 5205/OC-BA Global Credit Program for Safeguarding the Productive Sectors and Employment 5439 OC-BA Sustainable Development Policy Program II Total IADB		120,068,126 8,774,048 3,127,502 13,197,487 9,723,675 5,082,728 86,400,000 1,377,681 17,123,415 90,000,000 53,660,879 20,000,000 140,000,000 40,000,000 34,000,000 35,000,000 35,000,000 10,000,000 10,000,000 50,000,000 68,000,000 40,000,000 200,000,000 60,000,000 80,000,000 160,000,000 240,000,000 60,000,000 200,000,000 1,890,535,541	7,438,739 1,998,774 1,213,841 4,910,589 3,987,207 2,324,852 54,203,145 701,726 11,099,502 48,000,000 38,053,358 13,615,990 84,000,000 30,662,581 27,027,532 30,645,213 30,645,213 9,569,343 9,569,343 43,178,352 39,509,166 1,890,231 133,333,333 7,888,403 25,131,932 160,000,000 240,000,000 38,452,658 200,000,000 1,299,051,023	See Note 53 See Note 54 See Note 55 See Note 56 See Note 57 See Note 58 See Note 59 See Note 60 See Note 61 See Note 62 See Note 63 See Note 64 See Note 65 See Note 66 See Note 67 See Note 68 See Note 69 See Note 70 See Note 71 See Note 72 See Note 73 See Note 74 See Note 75 See Note 76 See Note 77 See Note 78 See Note 79 See Note 80 See Note 81
<b>Latin American Development Bank Act 2015</b> <i>Latin American Development Bank (CAF)</i> CAF Policy Based Loan CAF Sector Wide Approach Programme CAF Tax Administration Infrastructure Reform Programme CAF Water Infrastructure Rehabilitation Project CAF COVID 19 Programme CAF Land Transportation Sector in Barbados Total Latin American Development Bank (CAF)		100,000,000 70,000,000 30,000,000 20,000,000 200,000,000 100,000,000 520,000,000	47,619,048 33,333,333 20,854,042 390,000 200,000,000 60,000,000 362,196,423	See Note 82 See Note 83 See Note 84 See Note 85 See Note 86 See Note 87
<b>International Bank for Reconstruction &amp; Development (Membership of Barbados) Act, (CAP.323D)</b> <i>International Bank for Reconstruction &amp; Development (IBRD)</i> 2nd HIV-AIDS Project COVID-19 Response and Recovery Development Policy Loan		70,000,000 200,000,000 270,000,000	44,302,854 200,000,000 244,302,854	See Note 88 See Note 89
<b>International Monetary Fund</b> Budget Support			548,406,712	See Note 90
<b>TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING</b>			<b>13,747,417,311</b>	
<b>TOTAL GOVERNMENT GUARANTEED DEBT</b>			<b>37,628,813</b>	
<b>TOTAL CENTRAL GOVERNMENT ARREARS</b>			<b>269,746,920</b>	See Note 91
<b>TOTAL PUBLIC DEBT *</b>			<b>14,054,793,044</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, 2022**

Amount of Loan BDS \$	Lending Agency	Contract Date	Maturity Date	Interest Rates	Organisation	Balance Outstanding
31,084,884	RBTT Merchant Bank Limited	03-Mar-20	01-Oct-29	6.50%	Barbados Investment & Development Corporation	27,199,274
33,732,000	Caribbean Development Bank	14-Feb-07	01-Jan-24	4.75%	Caves of Barbados Limited	3,555,099
26,214,000	Caribbean Development Bank	22-Jan-10	01-Jan-24	4.75%	Caves of Barbados Limited	2,477,669
3,368,106	European Development Fund	01-Jul-93	01-Dec-33	1.00%	University of the West Indies	1,114,506
7,000,000	Caribbean Development Bank	01-Mar-07	01-Oct-24	4.75%	University of the West Indies	1,025,952
1,544,666	Caribbean Development Bank	11-Apr-85	01-Oct-33	2.00%	University of the West Indies - Mona	309,345
5,500,000	Caribbean Development Bank	15-Feb-10	01-Jan-27	4.75%	University of the West Indies - Mona*	1,946,968
<b>TOTAL</b>						<b>37,628,813</b>

**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, 2022****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 32,645,500. Bullet payment 2027-08-31. Interest 4.50%

**APPENDIX C****Statement of Public Debt and Sinking Fund as at December 31, 2022**

30. US \$73,259,400. Amortised 2026-03-20 - 2037-09-20. Semi-annual payments. Interest 4.395%
31. BBD \$146,518,800. Amortised 2026-03-20 - 2037-09-20. Semi-annual payments. Interest 3.25%
32. US \$5,283,286. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
33. US 135,948,530. Amortised in 2020-06-15 - 2029-01-15. Monthly payments. Interest 4.30%
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 - 2041-11-15. Semi-annual payments. Tranche 1 Interest 1.417%.
36. US \$63,822,954. Amortised 2018-12-28 - 2027-06-28. Semi-annual payments. Interest 6.70% (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 4.75%
40. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments. Interest 4.75%.
41. US \$1,301,860.74 Amortised 2017-04-01 - 2024-01-01. Quarterly payments. Interest 4.75%.
42. US \$3,531,838. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 4.75%.
43. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 4.75%.
44. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 4.75%.
45. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 4.75%.
46. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 4.75%
47. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 4.75%
48. US \$3,000,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.75%
49. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 4.75%
50. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 4.75%
51. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 4.75%
52. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 4.75%
53. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest 5.82% \*\*
54. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest 5.82% \*\*
55. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest 4.39% \*
56. US \$6,598,744. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest 5.82% \*\*
57. US \$4,861,838. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest 4.39% \*
58. US \$2,541,364. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest 4.39% \*
59. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest 4.39% \*

**APPENDIX C****Statement of Public Debt and Sinking Fund as at December 31, 2022**

60. US \$688,840. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest 4.39% \*
61. US \$8,561,708 Amortised 2014-09-21 - 2035-03-21 Semi-annual payments. Interest 4.39% \*
62. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest 4.39% \*
63. US \$26,830,440 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest 4.39% \*
64. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest 4.39% \*
65. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest 4.39% \*
66. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest 4.39% \*
67. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest 4.39% \*

## APPENDIX C

## Statement of Public Debt and Sinking Fund as at December 31, 2022

68. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest 4.39% \*
69. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest 4.39% \*
70. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest 4.39% \*
71. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest 4.39% \*
72. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest 4.39% \*
73. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest 4.39% \*
74. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest 4.39% \*
75. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest 5.54% \*
76. US \$30,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest 4.39% \*
77. US \$40,000,000. Amortised 2025-07-15 - 2045-01-15. Semi-annual payments. Interest 4.39% \*
78. US \$80,000,000. Amortised 2025-09-15 - 2040-03-15. Semi-annual payments. Interest 4.39% \*
79. US \$120,000,000. Amortised 2026-05-15 - 2040-11-15. Semi-annual payments. Interest 4.39% \*
80. US \$30,000,000. Amortised 2026-10-15 - 2046-04-15. Semi-annual payments. Interest 4.39% \*
81. US \$100,000,000. Amortised 2027-06-15 - 2041-12-15. Semi-annual payments. Interest 4.39% \*
82. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 5.0174%
83. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 6.9604%
84. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 6.785%
85. US \$10,000,000. Amortised 2024-12-24 - 2031-12-24. Semi-annual payments. Interest 4.4766%
86. US \$100,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 4.468%
87. US \$50,000,000. Amortised 2024-11-24 - 2041-11-24. Semi-annual payments. Interest 6.89%
88. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 3.54%
89. US \$100,000,000. Amortised 2026-07-01 - 2040-01-01 Semi-annual payments . Interest 5.48%
90. SDR \$196,175,000. Amortised 2024-12-05 - 2032-12-09. Semi-annual payments. Interest 3.916%
91. 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 = \$2.16324

\*IADB Variable rate loans are now SOFR based daily rate, the rate closest to the cut-off date at the end of the December 2022 was us

\*\*SCF Second Execution

## APPENDIX D

## STATEMENT OF SPECIAL FUNDS AT JANUARY 31, 2023

Description	Amount
Agricultural Development Fund	28,536,997
Export Promotion Fund	374,916
Public Employee Fund	2,592,146
Industrial Credit Fund	80,069,416
Sugar Industry Scholarship	549,556
Sugar Industry Research & Devt	8,334,827
Other Special Funds	643,778
B'dos Arts & Sports Promotion Fund	6,260,531
Sugar Policy Fund	722,827
Training Fund	1,052,189
Training Loan Fund IE	2,333,323
Criminal Recovery Fund	104,074
Sugar Export Levy	800,000
Youth Development Center	144,747
	<b>132,519,327</b>

## APPENDIX E

## 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 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 Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

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