

DRAFT



BARBADOS

ESTIMATES

2021 -2022

Estimated Current Revenue	...	...	... 2,891,928,135	2,891,928,135
Estimated Total Expenditure	...	...	...	3,398,427,440
Estimated Excess of Total Expenditure over Current Revenue				506,499,305
<i>Approved by Cabinet</i>	...	...	...	<i>March 9, 2021</i>
<i>Laid in the House of Assembly</i>	<i>March 9, 2021</i>

BARBADOS

ESTIMATES

2021 -2022

REVENUE AND EXPENDITURE

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ANNEXED ESTIMATES

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INTRODUCTION

Purpose of the Estimates

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

Estimates Accounting Policies

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

Format of The Estimates

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

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

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

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

Presentation Changes

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

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

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

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

Terms and Definitions Used

Standard Account Codes

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

- **Personal Emoluments**
Includes salaries and wages, overtime and other remuneration paid to staff, Members of Parliament and special allowances to employees including telephone and commuted travel.

- **Employer Contributions**
Includes government's contribution to the National Insurance Scheme, Pensions, Workplace Safety benefits and other employee benefit plans.

- **Transfer payments**
Includes grants, subsidies, assistance to individuals and non-profit organizations.

- **Supplies and materials**
Includes the purchase of materials, supplies, furniture, machinery and equipment costing less than the capitalization threshold of \$3,000.

- **Transportation costs**
Includes reimbursable travel costs to officers who travelled on government business, cost of relocation of offices, and baggage expenses.

Assets and Liabilities

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

Assets

- ***Loans and Investments***

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

- ***Prepaid Expenses***

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

- ***Capital Assets***

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

Depreciation

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

Liabilities

- ***Amortization payments***

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

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

Servicing of Lease Agreements on long-term capital leases.

MEMORANDUM

OF

ESTIMATES

2021 – 2022

REVIEW OF ESTIMATES FOR FISCAL YEAR 2020-2021

Approved Estimates of Revenue and Expenditure for 2020-2021

The Estimates of Central Government revenue and expenditure for fiscal year 2020-2021 as approved by Parliament on March 23rd, 2020 were as follows in Table 1.

Revised Estimates of Revenue and Expenditure for 2020-2021

The Revised Estimates of Central Government revenue and expenditure for fiscal year 2020-2021 are as follows in Table 2.

Current Revenue collected to January 31, 2021 decreased by 13.5% from current revenue for the same period in fiscal year 2019-2020.

Current Expenditure to January 31, 2021 increased by 13.1% over current expenditure for the same period in fiscal year 2019-2020.

Capital Expenditure at January 31, 2021 increased by 24.2% over capital expenditure for the same period in fiscal year 2019-2020.

Estimates of the Financing of the Budget Deficit for 2020-2021

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

**Table 1 – APPROVED ESTIMATES OF REVENUE AND EXPENDITURE 2020-2021
(Excludes Post Office)**

	\$	\$
Current Revenue	3,142,580,581	
Current Expenditure	2,657,450,777	
Current Account Balance		485,129,804
Capital Expenditure	719,308,717	
Overall Balance		(234,178,913)

**TABLE 2 – REVISED ESTIMATES OF REVENUE AND EXPENDITURE 2020-2021
(Excludes Post Office)**

	(\$M)	(\$M)
Actual Current Revenue April 2020 to January 2021	2,071.4	
Projected Current Revenue for February, 2021	132.3	
Projected Current Revenue for March, 2021	206.6	
Projected Total Current Revenue for 2020-2021		2, 410.3
Actual Current Expenditure April 2020 to January 2021	2,529.4	
Projected Current Expenditure for February & March, 2021	682.1	
Projected Total Current Expenditure for 2020-2021		3,211.5
Projected Current Account Balance		-801.2
Actual Capital Expenditure April 2020 to January 2021	118.6	
Projected Capital Expenditure for February & March, 2021	28.5	
Projected Total Capital Expenditure for 2020-2021		127.2
Projected Total Current and Capital Expenditure for 2020-2021		3,457.3
Projected Overall Fiscal Balance		-1,047.0
Projected Nominal Gross Domestic Product at Market Prices for 2020-2021		8,554.8
Overall Fiscal Balance as a Percentage of GDP on the Accountant General's Basis		-12.2%
Overall Fiscal Balance as a Percentage of GDP less amortisation and net enterprises		-5.0%

**Table 3 – SOURCES OF FINANCING OF THE OVERALL FISCAL
BALANCE 2020-2021**

<i>Source of Funds</i>	Projected Receipts to March 31, 2021		
	(\$M)	(\$M)	(\$M)
Financing Requirement			1,047.0
Total Financing			1,047.0
Foreign Financing		1,002.5	
<i>Project</i>	1,002.5		
Inter-American Development Bank	436.7		
Caribbean Development Bank	21.0		
Peoples Republic of China	15.7		
CAF	208.1		
IMF	321.0		
Domestic Financing		44.5	
Treasury Notes, Debentures, Bonds	42.0		
Treasury Bills	0.0		
Local Commercial Loans	2.5		

APPROVED ESTIMATES FOR FISCAL YEAR 2021-2022

Current Revenue

Estimates for fiscal year 2021-2022, project current revenue at \$2,891,928,135 on the accrual basis. On the cash basis, it is projected that current revenue will be \$2,559,412,109 an amount of 6.2% above the revised estimate of \$2,410,329,164. Table 4 below, shows the current revenue for 2021-2022 by standard account code.

Total Expenditure

Estimates for fiscal year 2021-2022 project total expenditure at \$3,398,427,440, an increase of 0.6%% above the approved amount of total expenditure for 2020-2021. Table 6 below, outlines the Approved Estimates of total expenditure by account code for 2021-2022. Table 5 below, shows the same information by functional classification. Table 7 below provides a classification of total expenditure by Ministry for 2021-2022.

Government Operations and Financing

On the accrual basis, the net operating balance is \$85.6 million or 0.9% of GDP. The overall fiscal deficit on the Accountant General's basis, with financing shown at Table 8 is projected at \$782.0 million or 8.1% of nominal GDP at market prices estimated at \$9,604.4 million. When converted to International Financial Institutions' basis the fiscal deficit is projected at \$383.3 million or 4.0% of GDP.

Annexed Estimates of the Post Office 2021-2022

The estimates of the Post Office for 2021-2022 are annexed to the Current Estimates of Revenue and Expenditure.

The estimated revenue of the Post Office for 2021-2022 is \$11,542,870, an increase of 10.9% or \$1,135,131 over the revised estimate of revenue for 2020-2021.

The estimated expenditure of the Post Office for 2021-2022 is \$28,104,452, an increase of 7.6% or \$1,994,385 above the revised estimate of expenditure for 2020-2021.

A deficit of \$16,561,582 is projected from the operations of the Post Office in 2021-2022.

TABLE 4 - ESTIMATES OF CURRENT REVENUE BY STANDARD ACCOUNT CODE 2021-2022

Details of Revenue	Approved Estimates 2021-2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual 2019-2020
Tax Revenue	2,699,057,232	2,829,582,207	2,269,726,257	(130,524,975)	2,931,568,646
Goods and Services	1,417,061,104	1,562,267,632	1,056,995,353	(145,206,528)	1,510,600,812
Taxes on Income and Profits	810,378,219	794,856,552	824,258,219	15,521,667	915,306,015
Taxes on Property	221,644,899	233,562,023	178,095,664	(11,917,124)	256,823,275
Taxes on International Trade	239,980,242	227,316,000	201,776,959	12,664,242	237,181,994
Other Taxes	9,992,768	11,580,000	8,600,062	(1,587,232)	11,656,550
Non-Tax Revenue	192,870,903	312,999,390	140,602,907	(120,128,487)	627,475,003
Special Receipts	36,633,291	71,471,906	29,460,156	(34,838,615)	503,523,654
Other Revenue -Non-Tax	145,161,400	230,027,484	110,172,751	(84,866,084)	112,199,801
Grant Income	11,076,212	11,500,000	970,000	(423,788)	11,751,548
Total Current Revenue	2,891,928,135	3,142,581,597	2,410,329,164	(250,653,462)	3,559,043,649
Annexed Revenue	11,542,780	22,307,778	10,407,739	(10,764,998)	16,515,258

TABLE 5 - ESTIMATES OF TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION 2021-2022

Functional Categories of Total Expenditure	Approved Estimates 2021-2022	Revised Estimates 2020-2021	Approved 2021-2022 over Revised 2020-2021 \$	Approved Estimates 2020-2021	Actual 2019-2020
General Public Service	1,095,139,336	1,084,515,636	10,623,700	1,222,383,312	679,491,209
Defense	77,565,369	78,914,369	(1,349,000)	82,234,375	74,514,923
Public Order and Safety	225,029,766	215,967,098	9,062,668	225,118,526	193,327,560
Economic Affairs	315,389,336	320,900,675	(5,511,339)	325,069,665	295,547,582
Environmental Protection	73,862,969	89,900,762	(16,037,793)	69,132,852	57,971,293
Housing and Community Amenities	145,697,367	126,551,983	19,145,384	116,329,430	107,370,968
Health	380,105,639	400,297,568	(20,191,929)	318,150,581	301,261,521
Recreation, Culture and Religion	65,765,256	43,276,900	22,488,356	45,398,710	38,031,906
Education	563,465,961	577,907,815	(14,441,854)	561,560,980	520,497,309
Social Security and Welfare	456,406,441	440,985,305	15,421,136	407,245,908	398,162,319
TOTAL EXPENDITURE	3,398,427,440	3,379,218,111	19,209,329	3,372,624,339	2,666,176,590

TABLE 6 - ESTIMATES OF TOTAL EXPENDITURE BY STANDARD ACCOUNT CODE 2021-2022

	Approved Estimates 2021 - 2022	Revised Estimates 2020 - 2021	Approved 2021 - 2022 over Revised 2020 - 2021		Approved Estimates 2020 - 2021	Actual 2019 - 2020
			\$	%		
TOTAL EXPENDITURE	3,398,427,440	3,379,218,111	319,686,063	9.5%	3,372,624,339	2,666,176,590
CURRENT EXPENDITURE	3,205,006,272	3,222,702,634	282,780,372	8.8%	3,169,468,509	2,569,048,558
Operating Expenses	1,486,791,115	1,549,527,728	237,740,121	15.3%	1,420,727,525	1,229,647,436
Other Personal Emoluments	149,306,110	141,888,902	7,417,208	5.2%	148,099,615	129,502,024
Employers Contributions	77,953,871	63,741,404	14,212,467	22.3%	72,492,674	61,350,186
Goods and Services	459,692,848	314,411,425	145,281,423	46.2%	431,940,213	256,946,654
Depreciation Expense	54,000,000	54,000,000	-	0.0%	54,000,000	46,517,481
Bad Debt Expense	2,978,045	8,828,045	(5,850,000)	-66.3%	9,078,045	0
Subsidies	24,476,633	9,846,633	14,630,000	148.6%	27,846,633	9,037,961
Grants To Individuals	78,941,907	53,299,907	25,642,000	48.1%	35,049,907	26,493,334
Grants to Non-Profit Organisations	22,421,620	6,524,905	15,896,715	243.6%	17,878,806	5,454,086
Grants to Public Institutions	497,179,503	472,146,752	25,032,751	5.3%	499,680,827	485,159,499
Subscriptions	24,515,231	28,166,325	(3,651,094)	-13.0%	28,464,109	22,109,400
Other Retiring Benefits	94,775,347	95,646,696	(871,349)	-0.9%	95,646,696	90,728,582
Non Capital Assets	550,000	550,000	-	0.0%	550,000	96,348,229
Statutory Expenses	900,228,195	791,025,779	109,202,416	13.8%	866,591,857	788,960,563
Statutory Personal Emoluments	612,361,505	511,803,798	100,557,707	19.6%	588,504,876	504,815,251
Retiring Benefits	281,267,785	271,488,076	9,779,709	3.6%	271,488,076	275,602,167
Statutory Crown Expenses	1,000,000	2,135,000	(1,135,000)	-53.2%	1,000,000	2,254,917
Statutory Grants	5,088,905	5,088,905	-	0.0%	5,088,905	6,288,228
Statutory Investment Expense	500,000	500,000	-	0.0%	500,000	
Statutory Professional Services	10,000	10,000	-	0.0%	10,000	
Debt Service	817,986,962	882,149,127	(64,162,165)	-7.3%	882,149,127	550,440,559
Interest Expense	414,755,245	360,183,335	54,571,910	15.2%	360,183,335	291,642,310
Expenses of Loans	4,505,400	5,802,904	(1,297,504)	-22.4%	5,802,904	3,946,276
Debt Amortization	398,726,317	516,162,888	(117,436,571)	-22.8%	516,162,888	254,851,973
CAPITAL EXPENDITURE	193,421,168	156,515,477	36,905,691	23.6%	203,155,830	97,128,032
Capital Transfers	61,357,019	21,440,670	39,916,349	186.2%	28,589,644	63,146,924
Capital Assets	132,064,149	135,074,807	(3,010,658)	-2.2%	174,566,186	33,981,108

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2021 - 2022

MINISTRIES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
10 Governor General	968,607	66,242	71,837	1,106,686	743,100	2,900
11 Ministry of Public Service	6,952,158	1,107,266	704,791	8,764,215	2,528,283	68,200
12 Parliament					96,000	8,806,789
13 Prime Minister's Office	18,927,775	1,405,279	2,427,941	22,758,995	16,549,735	104,270,949
15 Cabinet Office	11,694,113	5,628,073	791,316	18,113,502	7,312,446	344,696
17 Ombudsman	258,915	180,022	28,921	467,858	228,380	11,000
18 Audit	2,615,926	264,687	289,250	3,169,863	400,933	4,350
19 Treasury						
27 Ministry of Tourism and International Transport	7,208,545	2,106,368	858,082	10,172,995	3,507,535	2,311,122
29 Office of the Director of Public Prosecutions	846,566	314,430	84,496	1,245,492	409,660	
30 Attorney General	81,802,883	17,042,723	10,104,044	108,949,650	31,135,165	3,477,611
31 Ministry of Innovation, Science and Smart Technology	5,312,580	1,415,160	748,305	7,476,045	15,423,673	3,618,244
32 Ministry of Foreign Affairs and Foreign Trade	6,746,922	24,550,320	1,939,692	33,236,934	35,996,723	5,396,518
33 Ministry of Home Affairs, Information and Public Affairs	44,455,592	5,731,347	5,617,694	55,804,633	19,443,791	2,558,635
34 Ministry of Finance, Economic Affairs and Investment	36,774,467	7,629,552	4,671,435	49,075,454	49,884,483	396,027,154
35 Ministry of People Empowerment and Elder Affairs	5,449,461	2,386,167	832,252	8,667,880	13,188,646	67,478,576
39 Ministry of International Business and Industry	3,729,507	842,092	442,263	5,013,862	3,459,022	6,720,250
46 Ministry of Maritime Affairs and Blue Economy	5,172,692	1,163,285	762,428	7,098,405	7,872,666	803,675
81 Ministry of Transport, Works and Water Resources	28,473,840	1,639,320	3,099,919	33,213,079	25,045,616	18,011,250
82 Ministry of the Environment and National Beautification	4,206,502	483,200	486,436	5,176,138	12,288,091	24,175,000
83 Ministry of Agriculture and Food Security	19,683,701	1,400,544	2,266,926	23,351,171	11,578,936	25,660,295
84 Ministry of Labour and Social Partnership Relations	4,079,301	1,167,744	460,582	5,707,627	4,152,200	1,303,074
86 Ministry of Health and Wellness	83,960,781	21,781,404	11,472,176	117,214,361	68,370,852	143,282,592
87 Ministry of Education, Technological and Vocational Training	210,692,401	47,605,324	27,284,650	285,582,375	38,696,420	194,655,132
91 Ministry of Youth, Sports and Community Empowerment	6,395,662	960,952	786,786	8,143,400	15,975,670	12,275,795
92 Ministry of Energy, Small Business and Entrepreneurship	5,115,099	1,580,227	576,306	7,271,632	11,033,327	6,423,124
93 Ministry of Housing, Lands and Maintenance	10,839,374	854,517	1,145,343	12,839,234	65,881,465	980,000
TOTAL	612,361,370	149,306,245	77,953,871	839,621,486	461,202,848	1,028,666,931
50 Post Office	17,221,994	2,018,117	2,081,013	21,321,124	3,837,014	46,750

TABLE 7: CLASSIFICATION BY EXPENDITURE BY MINISTRY 2021 - 2022

Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	CAPITAL				Total Capital Expenditure	Grand Total
					Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization		
				1,852,686	666,000				666,000	2,518,686
				11,360,698	87,102				87,102	11,447,800
				8,902,789						8,902,789
				143,579,679	15,193,673		10,419,307		25,612,980	169,192,659
				25,770,644	1,218,900				1,218,900	26,989,544
				707,238						707,238
				3,575,146	36,262				36,262	3,611,408
419,260,645	54,000,000			473,260,645	35,108,729			372,050,659	407,159,388	880,420,033
				15,991,682	3,494,669		348,773		3,848,442	19,835,124
				1,655,152	31,000				31,000	1,686,152
				143,562,426	8,540,026				8,540,026	152,102,452
				26,517,962	5,479,313				5,479,313	31,997,275
				74,630,175	3,051,157				3,051,157	77,681,332
				77,807,059	5,422,923		119,960		5,542,883	83,349,942
		2,828,045	550,000	498,365,136	1,079,173		1,680,000		2,759,173	501,124,309
				89,335,102	1,502,683		791,200		2,293,883	91,628,985
				15,193,134	3,016,189		3,367,029		6,383,218	21,576,352
				15,774,746	3,291,000				3,291,000	19,065,746
				76,269,945	31,038,271		32,130,000		63,168,271	139,438,216
				41,639,229	1,350,000		907,500		2,257,500	43,896,729
				60,595,402	4,762,604	570,000	550,000		5,882,604	66,473,006
				11,162,901	154,000				154,000	11,316,901
				328,867,805	7,057,991		226,000		7,283,991	336,151,796
				518,933,927	5,519,488		4,430,250		9,949,738	528,883,665
				36,394,865	5,150,991		1,135,000		6,285,991	42,680,856
				24,728,083	12,443,852		2,980,000		14,423,852	39,151,935
		150,000		79,850,699	2,473,811	1,000,000	3,272,000		6,745,811	86,596,510
419,260,645	54,000,000	2,978,045	550,000	2,806,279,955	157,169,807	1,570,000	61,357,019	372,050,659	592,147,485	3,398,427,440
				25,204,888	2,899,564				2,899,564	28,104,452

TABLE 8 - SUMMARY OF GOVERNMENT OPERATIONS AND FINANCING 2021-2022

	Estimates 2021-2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase / Decrease	2019-2020
	\$	\$	\$	\$	\$
Revenues					
Tax Revenue	2,403,109,215	2,802,398,705	2,299,186,413	-399,289,490	3,435,092,300
Non-Tax Revenue	156,302,894	241,527,484	111,142,751	-85,224,590	123,951,349
Total Revenue	2,559,412,109	3,043,926,189	2,410,329,164	-484,514,080	3,559,043,649
Expenditure					
Current	2,330,041,266	2,224,241,337	2,253,591,501	105,799,929.00	1,972,090,518
Personal Emoluments	761,667,616	736,604,491	747,910,213	25,063,125	634,317,275
Employers Contributions	77,953,871	72,492,674	72,026,700	5,461,197	61,350,186
Goods and Services	461,202,848	433,450,213	356,023,098	27,752,635	259,201,571
Transfers to Institutions and Individuals	652,623,799	614,009,187	714,030,123	38,614,612	554,542,508
Retiring Benefits and Allowances	376,043,132	367,134,772	363,601,367	8,908,360	366,330,749
Lending	550,000	550,000	0	0	96,348,229
Debt Service	419,260,645	365,986,239	341,201,630	53,274,406	295,588,586
Interest Expense	414,755,245	360,183,335	335,398,726	54,571,910	291,642,310
Expenses of Loans	4,505,400	5,802,904	5,802,904	-1,297,504	3,946,276
Capital Expenditure	592,147,485	719,318,718	862,569,093	-127,171,233	351,980,005
Amortization	398,726,317	544,769,855	616,769,068	-146,043,538	254,851,973
Fixed Assets	130,494,149	139,912,219	151,865,905	-9,418,070	31,613,218
Land Acquisition	1,570,000	6,047,000	3,700,000	-4,477,000	2,367,890
Capital Transfers	61,357,019	28,589,644	90,234,120	32,767,375	63,146,924
Total Expenditure	3,341,449,396	3,309,546,294	3,457,362,224	31,903,102	2,619,659,109
Excess (Deficiency) of revenue over expenditure	-782,037,287	-265,620,105	-1,047,033,060	-516,417,182	939,384,540
Financed by:					
Foreign Financing	447,640,918	265,620,105	1,002,533,852	182,020,813	
Project	197,640,918	265,620,105	681,607,838	-67,979,187	
Inter-American Development Bank	150,316,962	157,600,000	436,767,380	-7,283,038	
Caribbean Development Bank	3,623,956	108,020,105	21,036,156	-104,396,149	
Peoples Republic of China	20,000,000		15,727,925	20,000,000	
Citibank					
Latin America Development Bank	23,700,000		208,076,378	23,700,000	
Other Project					0
Non-Project	250,000,000	0	320,926,014	250,000,000	
Commercial					
Other	250,000,000		320,926,014		
Domestic Financing	334,396,369	0	44,499,208	334,396,369	-939,384,540
Debentures	41,857,837		42,005,937	41,857,837	0
Government Savings Bonds					0
Tax Refund Certificates					0
Tax Reserve Certificates					0
Treasury Notes					0
Treasury Bills					0
Other	292,538,532		2,493,271	292,538,532	0
Arrears Repayment (Tax Refunds)					-939384540

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2022

	Projected Mar-22	Projected Mar-21	Actual Mar-20
Assets			
Financial Assets	3,025,269,070	2,908,356,004	3,955,460,487
Cash and banks	529,038,538	678,760,345	1,307,082,825
Restricted cash and cash equivalents	343,120,250	342,731,135	343,507,743
Sinking Fund Assets	182,183,800	184,681,057	179,686,540
Trust Funds Deposit	1,155,000	1,169,508	1,138,855
Other Funds Deposits	159,781,450	156,880,570	162,682,347
Investments - Fund accounts	739,150	739,150	741,469
Receivables (Net)	1,559,372,625	1,407,940,625	1,710,804,824
Tax Receivables (Net)	1,387,071,125	1,387,071,125	1,435,978,978
Other Receivables	247,850,000	20,869,500	274,825,846
Public Officers Loan Scheme	15,340,000	14,657,500	16,038,924
Other Loans to individuals and agencies	4,214,145	5,837,950	4,390,341
Other Assets	550,000	550,000	
Shares in public companies	572,894,362	457,139,299	572,894,362
Non-Financial Assets	3,641,907,860	3,598,620,303	3,563,917,531
Inventories	457,050	383,225	530,871
Capital Assets (Net)	3,641,450,810	3,598,237,078	3,563,386,661
Land and infrastructure	1,759,300,457	1,762,443,056	1,757,730,457
Other capital assets	2,698,378,590	2,605,018,725	2,567,884,441
Accumulated depreciation	(816,228,237)	(769,224,703)	(762,228,237)
TOTAL ASSETS	6,667,176,929	6,506,976,307	7,517,136,185

TABLE 9 : PROJECTED FINANCIAL STATEMENTS - STATEMENT OF FINANCIAL POSITION

Government of Barbados
Consolidated Fund
Projected Statement of Financial Position
At March 31, 2022

Liabilities			
Current Liabilities	1,488,370,738	1,846,944,951	2,158,355,049
Overdraft Facility	110,000,000	98,000,000	201,073,957
Accounts Payable	47,325,698	12,593,200	38,031,121
Paymaster account	113,567,687	267,463,068	615,935,862
Due to other Governments and Agencies	1,758,345	5,786,354	1,823,229
Pension Liability	5,847,369	5,632,541	6,056,381
Deposits	346,950,735	383,698,720	349,133,866
Deferred Revenue	29,658,325	33,897,463	49,470,874
Treasury Bills	434,536,262	495,103,750	434,536,262
Current Portion of Long Term Debt	398,726,317	544,769,855	462,293,497
Debt			
Domestic Debt	8,294,929,548	7,659,103,218	8,146,657,419
Treasury Notes and Debentures	7,925,752,128	7,447,347,008	7,905,235,756
Tax Certificates	104,331	129,750	104,331
Savings Bonds	92,628,589	102,932,669	108,258,870
Local Commercial Banks			
Other Local Debt	276,444,500	108,693,791	133,058,462
Foreign Debt	2,957,377,659	2,706,058,152	2,865,377,579
Loans from International Financial Institution	1,366,294,452	1,144,948,754	1,146,885,893
Special Loans (Cap105)	594,908,151	535,989,644	656,079,242
Foreign Debentures	996,175,056	1,025,119,754	1,062,412,444
Total Debt	11,252,307,207	10,365,161,370	11,012,034,998
Trust Funds	3,569,750	3,969,145	3,048,979
Special Funds	165,000,000.00	178,366,845.00	155,122,578
Long-term Liabilities	11,420,876,957	10,547,497,360	11,170,206,555
TOTAL LIABILITIES	12,909,247,695	12,394,442,311	13,328,561,604
Equity			
<i>(Surplus) Deficit b/f</i>	5,838,946,049	5,838,946,049	6,197,835,404
<i>(Surplus) Deficit Current Year</i>	24,290,236	(330,314,526)	(765,244,465)
<i>Revaluation Reserve</i>	378,834,481	378,834,481	378,834,481
Consolidated Fund (Surplus) Deficit	6,242,070,766	5,887,466,004	5,811,425,420
TOTAL NET ASSET/EQUITY	-6,242,070,766	-5,887,466,004	-5,811,425,420

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, 2022				
	PROJECTED	APPROVED	REVISED	ACTUAL
	2021-2022	ESTIMATES	ESTIMATES	2019-2020
	\$	2020-2021	2020-2021	\$
	\$	\$	\$	\$
Revenues				
Taxation:				
Goods and Services	1,417,061,104	1,562,267,632	1,056,995,353	1,510,600,812
Income and Profits	810,378,219	794,856,552	824,258,219	915,306,015
Property	221,644,899	233,562,023	178,095,664	256,823,275
International Trade	239,980,242	227,316,000	201,776,959	237,181,994
Other	9,992,768	11,580,000	8,600,062	11,656,550
Total Taxation Revenue	2,699,057,232	2,829,582,207	2,269,726,257	2,931,568,646
Non-Taxation:				
Special Receipts	36,633,291	71,471,906	29,460,156	480,479,719
Levies, fees, fines and penalties	114,366,423	181,228,760	86,800,371	142,711,726
Investment Income	19,964,263	31,636,021	15,152,222	-
Other	10,830,714	17,162,703	8,220,158	15,668,446
Grant Income	11,076,212	11,500,000	970,000	11,751,548
Total Non-Tax Revenue	192,870,903	312,999,390	140,602,907	650,611,439
Total Current Revenue	2,891,928,135	3,142,581,597	2,410,329,164	3,582,180,085
Expenditure				
Operating Expenses	2,421,033,420	2,309,845,860	2,337,622,728	2,228,327,382
Personal Emoluments	761,667,616	736,604,491	747,910,213	717,195,644
Employer Contributions	77,953,871	72,492,674	72,026,700	70,010,933
Goods and Services	461,202,848	433,450,213	356,023,098	390,388,754
Depreciation Expense	54,000,000	54,000,000	54,000,000	46,517,481
Bad Debt Expense	9,078,045	8,761,586	8,827,329	740,595
Loss on investments	-	-	-	23,136,436
Transfers to Institutions and Individuals	652,623,799	614,009,187	714,030,123	591,645,889
Retiring Benefits and Allowances	376,043,132	367,134,772	363,601,367	366,330,749
Subscriptions and Contributions	28,464,109	23,392,937	21,203,898	22,360,900
Debt Service	419,260,645	365,986,239	365,986,239	534,239,547
Interest Expense	414,755,245	360,183,335	360,183,335	530,293,272
Expenses of Loans	4,505,400	5,802,904	5,802,904	3,946,276
Total Current Expenditure	2,840,294,065	2,675,832,099	2,703,608,967	2,762,566,929
Capital Expenditure				
Capital Transfers	61,357,019	28,589,644	90,234,120	46,914,056
Total Current and Capital Expenditure	2,901,651,084	2,704,421,743	2,793,843,087	2,809,480,985
Consolidated Fund Deficit (Surplus)	9,722,949	(438,159,854)	383,513,923	(772,699,100)
Annex Revenue	11,542,780	22,307,778	10,407,739	16,514,258
Annex Expenditure	26,110,067	28,236,329	28,236,329	23,968,893
Annex (Net)	14,567,287	5,928,551	17,828,590	7,454,635
Consolidated Fund Deficit (Surplus)				
Including Annex	24,290,236	(432,231,303)	401,342,513	(765,244,465)

TABLE 11: PROJECTED FINANCIAL STATEMENTS - CASH FLOW

**Government of Barbados
Consolidated Fund
Projected Cash Flow Statement
For the Year Ended March 31, 2022**

CASH FLOWS FROM OPERATING ACTIVITIES**Receipts**

Taxation	2,699,057,232
Sale of Goods and Services	11,542,780
Interest income	9,051,440
Other receipts	192,870,903
Total receipts from operations	2,912,522,355

Payments

Employee costs	(839,621,487)
Retiring Benefits	(376,043,132)
Suppliers	(461,202,848)
Interest paid	(414,755,245)
Other payments	(685,593,308)
Total Payments	(2,777,216,020)

Net cash flows from operating activities**135,306,335****CASH FLOWS FROM INVESTING ACTIVITIES**

Acquisition of capital assets	(132,064,149)
Dividends and Royalties	
Decrease (Increase) in investments	
Decrease (Increase) in funding of broader public sector organisations	

Net cash flows from investing activities**(132,064,149)****CASH FLOWS FROM FINANCING ACTIVITIES**

Proceeds from borrowing	782,037,287
Repayment of borrowing	(398,726,317)

Net cash flows from financing activities**383,310,970****Net increase / (decrease) in cash and cash equivalents****386,553,156****Cash and cash equivalents at April 1, 2021****142,485,382****Cash and cash equivalents at March 31, 2022****529,038,538**

ESTIMATES

2021-2022

REVENUE

TABLE 12
BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2021-2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	\$	\$	\$	\$	\$
501 Goods & Services	1,417,061,104	1,562,267,632	1,056,995,353	-145,206,528	1,510,600,812
502 Taxes on Income and Profits	810,378,219	794,856,552	824,258,219	15,521,667	915,306,015
503 Taxes on Property	221,644,899	233,562,023	178,095,664	-11,917,124	256,823,275
504 Taxes International Trade	239,980,242	227,316,000	201,776,959	12,664,242	237,181,994
505 Other Taxes	9,992,768	11,580,000	8,600,062	-1,587,232	11,656,550
510 Special Receipts	36,633,291	71,471,906	29,460,156	-34,838,615	503,523,654
550 Other Revenue - Non Tax	145,161,400	230,027,484	110,172,751	-84,866,084	112,199,801
580 Grant Income	11,076,212	11,500,000	970,000	-423,788	11,751,548
TOTAL	2,891,928,135	3,142,581,597	2,410,329,164	-250,653,462	3,559,043,649
590 Annex Revenue	11,542,870	22,307,778	10,407,739	-10,764,908	16,514,258
TOTAL	2,903,471,005	3,164,889,375	2,420,736,903	-261,418,370	3,575,557,907

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	\$	\$	\$	\$	\$
501 Goods & Services					
51501100 Franchise License	65,000	75,000	12,000	-10,000	42,000
51501105 Utilities Licenses	840,200	827,300	98,000	12,900	152,850
51501300 Places of Public Entertainment		5,000			
51501410 Banking Sector - Local	1,200,000	2,700,000	260,000	-1,500,000	2,684,000
51501420 Banking Sector - Offshore	1,000,000	2,800,000	500,000	-1,800,000	1,715,000
51501500 Storage of Petroleum	1,270,000	1,735,790	14,750	-465,790	7,150
51501700 Foreign Sales Corporation	10,000	10,000			10,000
51501720 International Trusts	15,000	400,000	40,400	-385,000	331,650
51501750 International Business Companies	2,620,300	3,937,040	2,435,700	-1,316,740	3,507,900
51501760 Fees for Film Censorship			3,500		9,570
51501771 Highway Revenue Motor Vehicles	15,900,609	13,474,400	15,368,821	2,426,209	11,966,445
51501772 Highway Revenue PSVs	3,400,562	8,543,326	3,303,189	-5,142,764	7,832,532
51501773 Fuel Tax	82,190,135	90,024,875	73,102,978	-7,834,740	85,472,204
51501800 Societies and Retriected Liability	669,400	781,948		-112,548	666,100
51501830 Liquor Licenses Fees/Fines	3,050,000	1,600,000	689,990	1,450,000	1,196,144
51501840 Firearms	660,000	575,000	390,650	85,000	616,550
51501850 Telecommunication Licences	6,231,000	11,971,000	5,337,235	-5,740,000	9,245,378
51501855 Broadcasting	200,000	150,000	40,000	50,000	85,000
51501860 Quarry Licences	65,000	65,000	40,000		25,000
51501870 Veterinary Licences	10,000	10,000	3,000		8,656
51501880 Customs Licences	545,250	545,250	40,000		484,500
51501950 Precious and Second Hand Metals	5,000	5,000	3,000		2,200
52501200 Betting & Gaming	1,208,000	16,900,000	3,555,229	-15,692,000	7,321,972
52501525 Taxes on Insurance Companies	22,810,562	32,024,429	22,757,148	-9,213,867	28,783,968
52501530 Hotel & Restaurant Sales					
52501550 Taxes Bank Asset	40,642,976	32,019,410	36,013,228	8,623,566	39,632,820
52501560 Asset Tax - Other Financial Ins't	8,110,616	15,419,474	7,278,449	-7,308,858	7,765,114
52501650 Excise Duties	223,076,194	267,428,841	185,698,209	-44,352,647	259,829,068
52501790 Taxes on Remittances					
52501820 Value Added Tax	1,001,265,300	1,058,239,549	700,009,877	-56,974,249	1,041,207,041
Total for Goods & Services	1,417,061,104	1,562,267,632	1,056,995,353	-145,206,528	1,510,600,812

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	\$	\$	\$	\$	\$
502 Taxes on Income and Profits					
52502050 Corporation Taxes	375,462,333	341,452,781	502,340,090	34,009,552	385,225,737
52502100 Income Taxes	410,722,751	410,378,101	303,778,130	344,650	492,985,712
52502150 Withholding Taxes	24,193,135	43,025,670	18,139,999	-18,832,535	37,087,754
52502200 Consolidation Tax					6,813
Total for Taxes on Income and Profits	810,378,219	794,856,552	824,258,219	15,521,667	915,306,015
503 Taxes on Property					
52503100 Land Tax	208,665,273	216,660,722	165,178,974	-7,995,449	238,434,005
52503200 Property Transfer Tax	11,497,371	13,900,000	11,475,318	-2,402,629	15,103,103
52503300 Property Transfer - Corporate Affairs	1,480,912	3,000,000	1,441,372	-1,519,088	3,285,638
52503400 Rent Registration	1,343	1,301		42	529
52550302 Fines and Penalties					
Total for Taxes on Property	221,644,899	233,562,023	178,095,664	-11,917,124	256,823,275
504 Taxes International Trade					
52504100 Import Duties	239,980,242	227,316,000	201,776,959	12,664,242	237,181,994
Total for Taxes International Trade	239,980,242	227,316,000	201,776,959	12,664,242	237,181,994
505 Other Taxes					
52505100 Stamp Duties	9,992,768	11,580,000	8,600,062	-1,587,232	11,656,550
Total for Other Taxes	9,992,768	11,580,000	8,600,062	-1,587,232	11,656,550
510 Special Receipts					
52510201 Levies	34,012,532	60,703,906	26,145,189	-26,691,374	104,465,660
52510202 Contribution to Pensions	1,389,848	2,268,000	1,593,950	-878,152	2,601,789
52510203 Gains and Losses					409,134,502
52510900 Sundry General	1,230,911	8,500,000	1,721,017	-7,269,089	-12,678,296
Total for Special Receipts	36,633,291	71,471,906	29,460,156	-34,838,615	503,523,654
580 Grant Income					
51580100 International Financial Institutions	11,076,212	11,500,000	970,000	-423,788	11,751,548
Total for Grant Income	11,076,212	11,500,000	970,000	-423,788	11,751,548

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	12 Parliament					
RSA100	Sale of Maps	50,000	50,000	12,180		34,755
	Total Parliament	50,000	50,000	12,180		34,755
	13 Prime Minister's Office					
RFT107	Chief Town Planner	1,020,000	1,320,000	863,978	- 300,000	1,413,665
RLN300	License fees - PMO	144,500	149,500	27,910	- 5,000	66,783
RPY133	Library Fees	25,000	65,000		- 40,000	
	Total Prime Minister's Office	1,189,500	1,534,500	891,888	-345,000	1,480,448
	15 Cabinet Office					
RFD105	Replacement of ID Cards	55,000	130,000	61,277	- 75,000	121,485
RFR126	Miscellaneous Fees	10,000	15,000	8,914	- 5,000	15,792
	Total Cabinet Office	65,000	145,000	70,191	-80,000	137,277
	18 Audit					
RFD102	Audit	75,000	200,000		- 125,000	
	Total Audit	75,000	200,000		-125,000	

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	27 Ministry of Tourism and International Transport					
RFT145	Pilot	47,146	47,146	6,475		47,843
RLT100	Ship and Aircraft Licences and Permits	292,510	290,000	92,053	2,510	270,125
RLT200	Travel Services Licences	6,000	5,800	1,950	200	4,450
	Total Ministry of Tourism and International Transport	345,656	342,946	100,478	2,710	322,418
	30 Attorney General					
FRP142	Parking Lots	200,000	600,000	62,760	- 400,000	198,581
RFP139	Miscellaneous - Police Department	4,000	1,200	650	2,800	683
RFR121	Forensic Services	50,678	50,678			
RFR122	Forensic Services - Narcotics	33,275	33,275			
RFR123	Forensic Services - Toxicology	9,312	9,312			
RFR124	Forensic Services - Sexual Offences	30,014	30,014			
RFR125	Forensic Services - DNA Testing	167,706	167,706			
RFR126	Miscellaneous Fees	6,069	6,069			
RFT154	Regional Police Training Centre	50,000	30,000	11,150	20,000	67,329
RFT175	Police Services Fees	40,000	80,000	32,860	- 40,000	96,370
RPC167	Supreme Court	110,000	600,000	104,732	- 490,000	481,461
RPM106	Chief Marshall	5,000	5,000	2,325		4,754
RPR155	Professional Certification	2,100,000	3,400,000	2,073,096	- 1,300,000	2,824,909
RPV135	Magistrate Court - Criminal	1,600,000	2,200,000	2,174,556	- 600,000	1,599,831
RPX134	Magistrate Court - Civil	120,000	150,000	15,070	- 30,000	156,978
RRG155	Registration	350,000	655,000	325,296	- 305,000	586,421
RSP104	Police Band	15,000	15,000	2,333		11,583
RSP105	Police Reports	230,000	575,000	171,285	- 345,000	537,502
	Total Attorney General	5,121,054	8,608,254	4,976,113	-3,487,200	6,566,401

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	32 Ministry of Foreign Affairs and Foreign Trade					
RFM138	Miscellaneous - Overseas Missions	25,100	40,000		- 14,900	4,136
RFX112	Consular	87,245	132,245	5,807	- 45,000	43,093
RLA450	Apostile	21,315	36,315	5,276	- 15,000	8,798
RST103	Notarial Services	10,450	20,900	7,720	- 10,450	9,546
	Total Ministry of Foreign Affairs and Foreign Trade	144,110	229,460	18,803	-85,350	65,573

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	33 Ministry of Home Affairs, Information and Public Affairs					
RFC108	Citizenship - Application	213,090	350,000		- 136,910	
RFC109	Final Fees - Citizenship	1,068,900	1,250,000		- 181,100	
RFF120	Fire Service	230,000	305,000		- 75,000	
RFH136	Ministry of Home Affairs	91,400	250,000		- 158,600	
RFP143	Passport - Application	2,150,000	4,500,000		- 2,350,000	
RFP146	Passport - Emergency	50,000	50,000			
RFP148	Certificate of Indemnity	500	500			
RFW166	Work Permits - Application Fees	1,050,000	1,500,000		- 450,000	
RFW167	Work Permits - Final Fees	3,330,000	4,200,000		- 870,000	
RIS100	Immigration Status - Application	110,000	250,000		- 140,000	
RIS200	Immigration Status - Fees	900,000	234,780		665,220	
RSB106	Printing Services & Publications	682,179	976,925		- 294,746	
RSG102	Sales - GIS	7,000	7,000			
RSN107	Proceeds from Sales	40,000	65,000		- 25,000	
RST103	Notarial Services	500	500			
RVS100	Visas Single and Multiple	47,000	900,000		- 853,000	
RVS200	Visas - Student Visas	107,980	510,000		- 402,020	
RVS300	Visas - Extension of Stay	460,000	362,000		98,000	
	Total Ministry of Home Affairs, Information and Public Affairs	10,538,549	15,711,705		-5,173,156	

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	34 Ministry of Finance, Economic Affairs and Investment					
HRL100	Drivers' Licenses	7,815,912	7,426,506	6,812,031	389,406	6,930,707
HRM650	Miscellaneous Fees - Licensing Authority	6,673,440	7,010,604	4,108,580	- 337,164	6,563,038
RFC127	Insurance Companies Commission	386,000	450,000	381,856	- 64,000	437,187
RFC200	Customs Dept Processing Fees	2,050,000	2,120,000	1,048,168	- 70,000	1,611,089
RFC900	Miscellaneous Customs Revenue	100,000	560,000	73,659	- 460,000	419,622
RFH140	Powder Magazines	1,250	1,250	750		317
RFX100	Foreign Exchange Fees	66,819,404	76,000,000	59,464,307	- 9,180,596	80,434,898
RID100	Investment Income	5,000,000	50,000,000	8,000,000	- 45,000,000	5,111,045
RIN101	Interest Income - Deposits	1,000	1,000	500		533
RIN103	Interest Income - SDRs	1,000,000	2,000,000	5,000,000	- 1,000,000	
RIN105	Interest Income - Sinking Funds	5,000,000	10,000,000		- 5,000,000	-32,962,910
RIN110	Interest Income - Loans	1,000,000	5,000,000		- 4,000,000	20,925
RIP100	Share of Profits	500,000	10,000,000		- 9,500,000	
RIR100	Income from Royalties	1,000	1,000			
RNB100	NIS Refund of Salaries	16,429,970	13,765,871		2,664,099	11,953,022
RPS100	Sundry Fees and Fines	10,000	10,000			50
RPT100	Comptroller of Customs - Sundry Fines	100,000	200,000	96,835	- 100,000	204,277
	Total Ministry of Finance, Economic Affairs and Investment	112,887,976	184,546,231	84,986,686	-71,658,255	80,723,801
	39 Ministry of International Business and Industry					
RFP115	Corporate Affairs & Intellectual Property	5,500,000	7,800,000	4,247,492	- 2,300,000	7,495,374
	Total Ministry of International Business and Industry	5,500,000	7,800,000	4,247,492	-2,300,000	7,495,374

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	46 Ministry of Maritime Affairs and Blue Economy					
RFH124	Haul-up Services	5,000	8,250		- 3,250	
RFM140	Miscellaneous Shipping	525	500		25	
RFP162	Ship Registration	30,000	49,426	30,043	- 19,426	81,854
RFS109	Cold Storage Fees	450,000	85,000	435,255	365,000	722,338
RFS129	International Ship Registration	155,000	274,053	303,133	- 119,053	709,926
RFT121	Fish Toll	40,000	135,000	29,614	- 95,000	53,762
RIT101	Rent - Markets	60,000	30,000	50,277	30,000	59,747
RLC100	Ship Certificates	5,000	9,440		- 4,440	
RLK200	Markets Licenses and permits	4,200	4,000		200	
RLT100	Ship and Aircraft Licences and Permits	33,000	49,313	16,200	- 16,313	28,473
RSM108	Markets - Other Revenue	1,575	1,500	60	75	1,835
	Total Ministry of Maritime Affairs and Blue Economy	784,300	646,482	864,582	137,818	1,657,935
	81 Ministry of Transport, Works and Water Resources					
RLE500	Electrical Wiremen	120,000	117,500		2,500	
	Total Ministry of Transport, Works and Water Resources	120,000	117,500		2,500	

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	83 Ministry of Agriculture and Food Security					
RFA101	Analytical Services Laboratory	600,000	350,000	235,965	250,000	318,216
RFB167	Butcher Licenses	8,000	10,000	2,875	- 2,000	5,500
RFL104	Central Livestock Station	100,000	100,000	52,709		47,502
RFL130	Laboratory Fees	25,000	30,000	8,728	- 5,000	5,860
RFP144	Passport - Renewal	13,000	10,000	15,614	3,000	19,472
RFR103	Sales of Produce - C.A.R.S	25,000	25,000	18,220		23,474
RFS109	Cold Storage Fees	40,000	40,000	26,883		30,939
RFV165	Veterinary Clinic & Diagnostic Laboratory	4,000	5,500	3,500	- 1,500	2,505
RIT101	Rent - Markets	300,000	300,000	125,353		267,896
RIT120	Rent - Rural Markets	150,000	165,000	250,678	- 15,000	134,104
RLK200	Markets Licenses and permits	25,000	30,000	14,995	- 5,000	21,265
RLV100	Import and Export Permits - Veterinary	400,000	480,000	205,000	- 80,000	400,443
RSE100	Soil Conservation Commission	115,000	120,000	110,887	- 5,000	112,819
RSM108	Markets - Other Revenue	25,000	25,000	21,695		23,843
RSU100	Bullens Agricultural Station	15,000	20,000	4,340	- 5,000	5,513
	Total Ministry of Agriculture and Food Security	1,845,000	1,710,500	1,097,442	134,500	1,419,352
	84 Ministry of Labour and Social Partnership Relations					
RFE131	Labour	18,275	16,500	3,450	1,775	12,075
	Total Ministry of Labour and Social Partnership Relations	18,275	16,500	3,450	1,775	12,075

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	86 Ministry of Health and Wellness					
RFH137	Miscellaneous - Ministry of Health	216,000	215,000	113,313	1,000	201,540
RFS118	Environmental Sanitation Unit	10,000	10,000	800		2,530
RFV166	Vaccines	225,000	215,000	192,677	10,000	185,682
RHA101	CDV	500	500			
RHA102	Viral Load	32,000	32,000			8,036
RHA103	Anti-retroviral	25,000	25,000	5,745		10,846
RLD100	Certification of Dispensaries	200,000	200,000	201,371		210,804
RLX150	Certification of Pharmacies	15,000	15,000	8,000		15,500
RSD105	Debushing Programme	27,000	23,900		3,100	
RSY100	Psychiatric Hospital Fees	8,000	7,200	190	800	506
	Total Ministry of Health and Wellness	758,500	743,600	522,096	14,900	635,443
	87 Ministry of Education, Technological and Vocational Training					
CDS100	Commission, Drinks & Snacks Machine	5,500	5,500			921
RIB101	Rental of Buildings	176,090	168,000	17,225	8,090	103,119
RIC101	Rental of Cafeteria	186,000	185,600	19,753	400	140,452
RSR101	Concession and Rentals	4,000	3,500	1,200	500	4,640
RSV100	School Meals Service	400,000	400,000	108,830		329,782
RSV202	School Meals Service - Rental	5,000	5,000			3,150
RTF100	Tuition Fees	128,620	141,300	29,347	- 12,680	88,181
	Total Ministry of Education, Technological and Vocational Training	905,210	908,900	176,355	-3,690	670,245

BARBADOS ESTIMATES 2021 - 2022
Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021 - 2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	550 Other Revenue - Non Tax	\$	\$	\$	\$	\$
	91 Ministry of Youth, Sports and Community Empowerment					
RSC100	Community Centres	30,000	30,000			
	Total Ministry of Youth, Sports and Community Empowerment	30,000	30,000			
	92 Ministry of Energy, Small Business and Entrepreneurship					
RBD105	Business Development	1,000	1,000			
RFP114	Cooperatives - Fees of Office	1,500	1,000		500	
RFS166	Bankruptcy and Insolvency Fees	50,000			50,000	
RGE100	Sale of Seismic Data	500,000	1,500,000		- 1,000,000	
RIR100	Income from Royalties	2,401,987	3,162,890		- 760,903	
RSD100	Standards Administration	26,000	46,000		- 20,000	
	Total Ministry of Energy, Small Business and Entrepreneurship	2,980,487	4,710,890		-1,780,403	
	93 Ministry of Housing, Lands and Maintenance					
RFR132	Land Registration	450,000	600,000		- 150,000	
RIB101	Rental of Buildings	167,000	139,896		27,104	
RIB102	Rental of Lands	238,908	245,000		- 6,092	
RIT110	Rent - Residence	901,875	896,900		4,975	
RSA100	Sale of Maps	45,000	42,980		2,020	
	Total Ministry of Housing, Lands and Maintenance	1,802,783	1,924,776		-121,993	
	Total Other Revenue - Non Tax	145,161,400	229,977,244	97,967,756	-84,815,844	101,221,095

BARBADOS ESTIMATES 2015 - 2016

Part 1 - CURRENT ESTIMATES OF REVENUE

	Details of Revenue	Estimates 2021-2022	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Increase or Decrease	Actual Revenue 2019-2020
	Annexed Revenue	\$	\$	\$	\$	\$
XBB400	Private Box & Bag Rentals	325,000	370,000	209,145	-45,000	300,907
XMN700	Net Commission MO	24,865	30,000	5,797	-5,135	16,899
XMN800	Premium on Drafts	4,906		5,452		
XMP200	Miscellaneous - Post Office	545,480	375,000	567,739	170,480	358,281
XMR400	Reimbursements-in-Aid	56,208		58,104		60,155
XMR600	Terminal Dues	537,602	500,000	493,802	37,602	306,097
XPR500	Postal Revenue General	2,271,726	4,520,474	2,035,863	-2,248,748	3,639,584
XPR600	Agency Commission	58,757	366,830	19,631	-308,073	46,437
XPS700	Postal Shop	115,735	70,000	76,412	45,735	118,551
XSS101	Sale of Stamps - Direct	7,479,043	16,020,474	6,834,021	-8,541,431	11,633,189
XSS103	Sale of Stamps - Philatelic Bureau	123,548	55,000	101,773	68,548	34,159
	Total Annexed Revenue	11,542,870	22,307,778	10,407,739	-10,764,908	16,514,258

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

REVENUE NOTES

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

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

REVENUE NOTES

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

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

REVENUE NOTES

HEAD 32 – MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

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

HEAD 33 – MINISTRY OF HOME AFFAIRS, PUBLIC AFFAIRS AND INFORMATION

- 5550301112 Regulation 1981 S.I No. 98 Cap. 169
- 5550301114 The Marriage Act, Cap. 218A
- 5550302100 Proceed from sale of handcraft, bread, progeny, service fees and sale of excess produce from the farm.
- 5550301101 Cap. 186, The Barbados Citizenship (Amendment) (No. 2) Regulations 1982
- 5550301101 Passport and Travel Documents (No. 2) Order 1982. Includes fees for notaries' services and passports and visas issued by Overseas Mission
- 5550301102 Cap. 190, Section 18, Immigration Act Forms and Fees (Amendment) (No. 2) Regulations, 1982. Act 1972-20. Amendment 199-18, S.I. 1977-172
- 5550302100 Cap. 167. First Schedule, Regulation 7. Includes Crime and Fire Reports
- 5550302100 Publication of Trademark Notices, Supreme Court Suits and Letters of Administration for Attorneys-at-Law
Subscriptions to the Official Gazette
Printing and binding services for the General Post Office, University of the West Indies, secondary schools and parastatal organisations
- 5550302100 Revenue from production and sale of documentaries, commercials, informercials, home videos, still photographs and posters

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

REVENUE NOTES

HEAD 39 – MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

- 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
 - (xxvii) The Intellectual Property (Miscellaneous Provision) Act, 2006-2
 - (xxiii) The Stamp Duty Act, Cap. 91
 - (xxiv) The Public Documents (Exemption from Diplomatic or Consular legalization) Act, Cap. 122
 - (xxv) The Small Business Development Act, 1999.

REVENUE NOTES

HEAD 46 – MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

51550301126 Boat registration fees and local fishing vessels licences, Cap
Fishing-Industry (Amendment) Regulations, 1958
Regulations 2 Include Pierhead, Tent Bay and Tractor Services

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

REVENUE NOTES

HEAD 83 – MINISTRY OF AGRICULTURE AND FOOD SECURITY

- 5550301108 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 64
Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 50
Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 60
- 5550301117 Sale of hay and artificial insemination services
- 5550301118 Fees from Veterinary Laboratory – Diagnostic and Other Services (Fees) Amendment Order 1996 and 2005
- 5550301122 Proceeds from sale of agriculture and cotton at Research Stations
- 5550301124 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 74 & 81
- 5550301129 Cap. 265, Markets and Slaughter-House Regulations, 1958, Regulation 47
- 5550100102 Inspection of Animal fees – Reg. 25(1) Amendment Reg. 1999 Reg. 25(1)
- 5550100108 Import Permits and Export Certificates – Animal Diseases and Importation Act Amendment Reg. 1999
Agricultural, Diagnostic and Other Services (fees) Order, 2005
- 5550500101 Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
- 5550500101 Cap. 265: Markets and Slaughter-House Amendment Regulations, 1995, Regulation 60 SI 2005 # 115 Reg. 25, 31, 81
- 5550302100 Proceeds from sale of fruit, fruit trees and agricultural produce – Soil Conservation
- 5550302100 Sale of plants, flowers – Bullens Agricultural Station

REVENUE NOTES

HEAD 86 – MINISTRY OF HEALTH AND WELLNESS

5550301115	Health Service Act (Assignment of Public Health Inspectors to Private Businesses) Regulations, 1986 Nurses and Midwives Registration Act, 1973, Cap. 372 Health Service Regulations, 1978
5550301125	Fees collected from sale of Sanitary Units and Slabs.
5550301133	Charges for the sale of Vaccines
5550100109	Fees collected from the sale of drugs at the Dispensaries.
5550100109	The Pharmacies Act, 1984 The Pharmacy Certification and Registration of Premises (Fees) Order, 1986.
5550302100	The Health Services (Psychiatric Hospital Accommodation Fees) Regulations, 1982. Receipts from paying patients

HEAD 87 – MINISTRY OF EDUCATION, TECHNOLOGY 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
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HEAD 92 – MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP

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

HEAD 93 – MINISTRY OF HOUSING, LANDS AND MAINTENANCE

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

REVENUE NOTES

X – ANNEXED REVENUE

The Post Office Act 1975-22

ESTIMATES

2021-2022

EXPENDITURE

GOVERNOR GENERAL

GOVERNOR GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

GOVERNOR GENERAL**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Governor General

ONE MILLION, FIVE HUNDRED AND FORTY THOUSAND, SEVENTY-NINE DOLLARS

(\$1,540,079.00)

Mission Statement

The Mission of the Governor General's Department is to provide services to support the Office of the Governor General and to facilitate the execution of the functions of the Governor General as provided in the Constitution of Barbados.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 10 GOVERNOR GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
001 GOVERNOR GENERAL'S ESTABLISHMENT	1,311,851	1,769,344	2,797,083	2,518,686	1,585,061	1,841,132
Total Head 10 :	1,311,851	1,769,344	2,797,083	2,518,686	1,585,061	1,841,132

	RECURRENT					
10 GOVERNOR GENERAL	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
001 GOVERNOR GENERAL'S ESTABLISHMENT						
0001 Governor General	958,607	66,242	71,837	1,096,686	753,100	2,900
TOTAL	958,607	66,242	71,837	1,096,686	753,100	2,900

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,852,686	666,000				666,000	2,518,686
				1,852,686	666,000				666,000	2,518,686

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	10	GOVERNOR GENERAL
PROGRAMME:	001	Governor General Establishment
PROGRAMME STATEMENT:		Provides for Government House (the Governor General's Office and Official Residence) the necessary administrative, accounting and domestic service for its operation and upkeep
SUBPROGRAMME:	0001	GOVERNOR GENERAL
SUBPROGRAMME STATEMENT:		Provides for the cost of administering the Office of the Governor-General as establish by Section 28 of the Barbados Constitution. Salaries and allowances are payable in accordance with Cap.6 of the Laws of Barbados.

GOVERNOR GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
001 GOVERNOR GENERAL'S ESTABLISHMENT	\$	\$	\$	\$	\$	\$
Subprogram 0001 Governor General						
102 Other Personal Emoluments	42,948	50,189	50,189	66,242	70,927	70,927
103 Employers Contributions	51,475	51,886	51,886	71,837	66,136	66,136
206 Travel		5,000	5,000	2,500	2,500	2,500
207 Utilities	148,717	192,440	192,440	167,000	170,405	172,875
208 Rental of Property	1,278	2,000	2,000	2,000	2,250	2,750
209 Library Books & Publications	1,000	1,700	1,700	1,700	1,825	1,900
210 Supplies & Materials	50,190	105,850	105,850	95,450	69,822	73,565
211 Maintenance of Property	85,575	162,400	162,400	168,050	125,769	120,642
212 Operating Expenses	165,352	424,500	424,500	306,400	93,220	350,530
313 Subsidies	1,700	2,900	2,900	2,900	2,900	
Total Non Statutory Recurrent Expenditure	548,235	998,865	998,865	884,079	605,754	861,825
751 Property & Plant				166,000		
752 Machinery & Equipment			27,739			
753 Furniture and Fittings						
756 Vehicles						
785 Assets Under Construction			1,000,000	500,000		
Total Non Statutory Capital Expenditure			1,027,739	666,000		
101 Statutory Personal Emoluments	763,616	760,479	770,479	958,607	969,307	969,307
232 Statutory Operating Expenses		10,000	10,000	10,000	10,000	10,000
Total Statutory Expenditure	763,616	770,479	780,479	968,607	979,307	979,307
Total Subprogram 0001 :	1,311,851	1,769,344	2,807,083	2,518,686	1,585,061	1,841,132

EXPLANATORY NOTES

Program 001: Governor General Establishment

Subprogram 0001: GOVERNOR GENERAL

Provision is made for:

- 313 - Provides for subsidies
- 751 - Provides for the installation of Photovoltaic panels.
- 785 - Provides for renovation of the kitchen at Government House.

MINISTRY OF THE Public SERVICE

MINISTRY OF PUBLIC SERVICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF THE PUBLIC SERVICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of The Public Service

FOUR MILLION, FOUR HUNDRED AND NINETY-FIVE THOUSAND, SIX HUNDRED AND FORTY-THREE DOLLARS

(\$4,495,643.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 11 MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
050 PUBLIC SERVICE	3,143,051	4,255,063	4,356,063	4,518,551	4,777,775	4,803,156
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	2,706,846	2,572,723	2,572,723	2,420,938	2,970,033	2,982,410
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	4,675,694	4,470,940	4,470,940	4,508,311	4,364,470	4,405,990
Total Head 11 :	10,525,591	11,298,726	11,399,726	11,447,800	12,112,278	12,191,556

11 MINISTRY OF PUBLIC SERVICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
050 PUBLIC SERVICE						
0079 Policy and Staffing	700,384	177,515	78,462	956,361	37,060	
7025 General Management & Coordination Services	2,311,648	450,765	163,521	2,925,934	478,894	68,200
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS						
0081 Provision for Training Funds					1,028,915	
0085 Learning and Development	1,027,271	49,763	106,709	1,183,743	193,280	
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE						
0084 Centralized Personnel Expenses					53,500	
0086 People Resourcing and Compliance	2,912,855	429,223	356,099	3,698,177	736,634	
TOTAL	6,952,158	1,107,266	704,791	8,764,215	2,528,283	68,200

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,518,551
				993,421	5,000				5,000	998,421
				3,473,028	47,102				47,102	3,520,130
										2,420,938
				1,028,915						1,028,915
				1,377,023	15,000				15,000	1,392,023
										4,508,311
				53,500						53,500
				4,434,811	20,000				20,000	4,454,811
				11,360,698	87,102				87,102	11,447,800

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 7025 General Management & Coordination Services						
102 Other Personal Emoluments	640,797	1,208,813	1,208,813	450,765	450,765	450,765
103 Employers Contributions	143,599	159,076	159,076	163,521	168,427	173,480
206 Travel	705	2,500	2,500	2,500	2,500	2,500
207 Utilities	31,617	81,080	81,080	81,080	81,080	81,080
208 Rental of Property				14,000	14,000	14,000
209 Library Books & Publications	1,730	2,900	2,900	7,330	27,330	27,330
210 Supplies & Materials	31,329	62,400	62,400	55,600	65,600	65,600
211 Maintenance of Property	8,698	18,850	18,850	18,850	18,850	18,850
212 Operating Expenses	54,863	81,500	81,500	69,000	89,000	89,000
226 Professional Services		214,600	214,600	230,534	328,534	328,534
317 Subscriptions	65,854	68,200	68,200	68,200	68,200	68,200
Total Non Statutory Recurrent Expenditure	979,192	1,899,919	1,899,919	1,161,380	1,314,286	1,319,339
752 Machinery & Equipment			16,000	37,102	5,000	5,000
753 Furniture and Fittings			10,000	5,000	5,000	5,000
755 Computer Software			75,000	5,000	5,000	5,000
Total Non Statutory Capital Expenditure			101,000	47,102	15,000	15,000
101 Statutory Personal Emoluments	1,420,392	1,309,904	1,309,904	2,311,648	2,325,747	2,336,096
Total Statutory Expenditure	1,420,392	1,309,904	1,309,904	2,311,648	2,325,747	2,336,096
Total Subprogram 7025 :	2,399,584	3,209,823	3,310,823	3,520,130	3,655,033	3,670,435

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
050 PUBLIC SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0079 Policy and Staffing						
102 Other Personal Emoluments	692,317	927,079	927,079	177,515	293,639	296,073
103 Employers Contributions	51,150	81,101	81,101	78,462	80,816	83,240
206 Travel		2,500	2,500	2,500	2,500	2,500
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials		13,810	13,810	13,810	13,810	13,810
211 Maintenance of Property		1,500	1,500	1,500	1,500	1,500
212 Operating Expenses		18,750	18,750	18,750	18,750	18,750
Total Non Statutory Recurrent Expenditure	743,467	1,045,240	1,045,240	293,037	411,515	416,373
752 Machinery & Equipment				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				5,000	5,000	5,000
101 Statutory Personal Emoluments				700,384	706,227	711,348
Total Statutory Expenditure				700,384	706,227	711,348
Total Subprogram 0079 :	743,467	1,045,240	1,045,240	998,421	1,122,742	1,132,721

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0081 Provision for Training Funds						
212 Operating Expenses	1,300,000	1,200,000	1,200,000	1,028,915	1,564,160	1,564,160
Total Non Statutory Recurrent Expenditure	1,300,000	1,200,000	1,200,000	1,028,915	1,564,160	1,564,160
Total Subprogram 0081 :	1,300,000	1,200,000	1,200,000	1,028,915	1,564,160	1,564,160

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
080 DEVELOPMENT OF MANAGERIAL & PERSONNEL SKILLS	\$	\$	\$	\$	\$	\$
Subprogram 0085 Learning and Development						
102 Other Personal Emoluments	836,052	832,469	832,469	49,763	50,431	50,431
103 Employers Contributions	110,506	104,654	104,654	106,709	109,910	113,207
206 Travel	3,919	5,000	5,000	5,000	5,000	5,000
207 Utilities	30,860	31,200	31,200	31,200	31,200	31,200
208 Rental of Property	1,535	3,000	3,000	3,000	3,000	3,000
209 Library Books & Publications	320	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	29,983	37,600	37,600	42,600	42,600	42,600
211 Maintenance of Property	28,032	51,630	51,630	51,630	51,630	51,630
212 Operating Expenses	13,038	29,850	29,850	29,850	29,850	29,850
226 Professional Services		25,000	25,000	25,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	1,054,245	1,125,403	1,125,403	349,752	353,621	356,918
752 Machinery & Equipment				5,000	5,000	5,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				15,000	15,000	15,000
101 Statutory Personal Emoluments	352,600	247,320	247,320	1,027,271	1,037,252	1,046,332
Total Statutory Expenditure	352,600	247,320	247,320	1,027,271	1,037,252	1,046,332
Total Subprogram 0085 :	1,406,846	1,372,723	1,372,723	1,392,023	1,405,873	1,418,250

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	11	MINISTRY OF THE PUBLIC SERVICE
PROGRAMME:	082	Implementation of Personnel Condition of Service
PROGRAMME STATEMENT:		To provide for financing the Office of Personnel Administration Division in its function as the Secretariat to the Commissions and the management of human resources.
SUBPROGRAMME:	0084	CENTRALIZED PERSONNEL EXPENSES
SUBPROGRAMME STATEMENT:		Provides for the cost of passages, baggage allowance and incidental expenses incurred by officers recruited from overseas, and also leave Passage which is statutory.

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0084 Centralized Personnel Expenses						
206 Travel	14,408	103,500	103,500	53,500	103,500	103,500
Total Non Statutory Recurrent Expenditure	14,408	103,500	103,500	53,500	103,500	103,500
Total Subprogram 0084 :	14,408	103,500	103,500	53,500	103,500	103,500

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PUBLIC SERVICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
082 IMPLEMENTATION OF PERSONNEL CONDITION OF SERVICE	\$	\$	\$	\$	\$	\$
Subprogram 0086 People Resourcing and Compliance						
102 Other Personal Emoluments	2,507,821	2,247,070	2,247,070	429,223	430,752	432,311
103 Employers Contributions	356,523	365,436	365,436	356,099	366,782	377,785
206 Travel	1,281	14,000	14,000	14,000	14,000	14,000
207 Utilities	61,675	52,200	52,200	52,200	52,200	52,200
208 Rental of Property	32,806	50,556	50,556	50,556	50,556	50,556
209 Library Books & Publications	1,054	1,972	1,972	1,972	1,972	1,972
210 Supplies & Materials	94,926	78,200	78,200	78,200	78,200	78,200
211 Maintenance of Property	59,943	82,706	82,706	79,706	82,706	82,706
212 Operating Expenses	416,664	343,125	343,125	372,000	422,000	422,000
226 Professional Services	144,132	90,000	90,000	83,000	100,000	100,000
230 Contingencies		5,000	5,000	5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure	3,676,824	3,330,265	3,330,265	1,521,956	1,604,168	1,616,730
752 Machinery & Equipment				10,000	10,000	10,000
753 Furniture and Fittings				5,000	5,000	5,000
755 Computer Software				5,000	5,000	5,000
Total Non Statutory Capital Expenditure				20,000	20,000	20,000
101 Statutory Personal Emoluments	984,462	1,037,175	1,037,175	2,912,855	2,636,802	2,665,760
Total Statutory Expenditure	984,462	1,037,175	1,037,175	2,912,855	2,636,802	2,665,760
Total Subprogram 0086 :	4,661,287	4,367,440	4,367,440	4,454,811	4,260,970	4,302,490

EXPLANATORY NOTES

Program 050: Public Service

Subprogram 0079: POLICY AND STAFFING

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

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.

Program 080: Development of Managerial & Personnel Skills

Subprogram 0080: LEARNING AND DEVELOPMENT

226 – Provides for fees for consultancy services related to the implementation of the Barbados Public Service Competency Framework and the implementation of a training program in conjunction with the University of the West Indies.

752 – Provides for the purchase of computer equipment and hardware for the Learning and Development Department.

753 – Provides for the replacement of furniture.

755 – Provides for the procurement of computer software.

EXPLANATORY NOTES

Program 082: Implementation of Personnel Conditions of Service

Subprogram 0083: PEOPLE RESOURCING AND COMPLIANCE

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

PARLIAMENT

PARLIAMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

PARLIAMENT**Non-Statutory Appropriation**

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

EIGHT MILLION, NINE HUNDRED AND TWO THOUSAND, SEVEN HUNDRED
AND EIGHTY-NINE DOLLARS

(\$8,902,789.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 12 PARLIAMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
030 PARLIAMENT	12,227,117	9,200,000	9,200,000	8,902,789	11,406,789	11,406,789
Total Head 12 :	12,227,117	9,200,000	9,200,000	8,902,789	11,406,789	11,406,789

	RECURRENT					
12 PARLIAMENT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
030 PARLIAMENT						
0030 Management Commission of Parliament						8,691,789
0031 Commonwealth Parliamentary Association & Exchange Visits					96,000	115,000
TOTAL					96,000	8,806,789

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 12 PARLIAMENT
PROGRAMME: 030 Parliament
PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.
SUBPROGRAMME: 0030 MANAGEMENT COMMISSION OF PARLIAMENT
SUBPROGRAMME STATEMENT: Provides for the administration and operational cost of the Management Commission of Parliament.

PARLIAMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0030 Management Commission of Parliament						
316 Grants to Public Institutions	11,669,781	8,673,211	8,673,211	8,691,789	11,191,789	11,191,789
Total Non Statutory Recurrent Expenditure	11,669,781	8,673,211	8,673,211	8,691,789	11,191,789	11,191,789
Total Subprogram 0030 :	11,669,781	8,673,211	8,673,211	8,691,789	11,191,789	11,191,789

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 12 PARLIAMENT
PROGRAMME: 030 Parliament
PROGRAMME STATEMENT: To administer the Parliament (Administration) Act, Cap. 10.
SUBPROGRAMME: 0031 COMMONWEALTH PARLIAMENTARY ASSOCIATION & EXCHANGE VISITS
SUBPROGRAMME STATEMENT: Provides for a grant to the Commonwealth Parliamentary Association and also for the cost of exchange visits made by parliamentary delegations.

PARLIAMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
030 PARLIAMENT	\$	\$	\$	\$	\$	\$
Subprogram 0031 Commonwealth Parliamentary Association & Exchange Visits						
212 Operating Expenses	434,032	411,789	411,789	96,000	100,000	100,000
315 Grants to Non-Profit Organisations	123,304	115,000	115,000	115,000	115,000	115,000
Total Non Statutory Recurrent Expenditure	557,336	526,789	526,789	211,000	215,000	215,000
Total Subprogram 0031 :	557,336	526,789	526,789	211,000	215,000	215,000

PRIME MINISTER'S OFFICE

PRIME MINISTER'S OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Providing support to the Prime Minister in the execution of the portfolio assigned to her office, at local, regional and international levels;
- Providing policy guidance, administrative and support services to the Programmes/Departments that fall under the Prime Minister's Office including Invest Barbados, Town and Country Planning, the Barbados Defence Force and the Urban Development Commission;
- Managing all programmes and administrative matters which relate to the development and implementation of the CARICOM Single Market and Economy (CSME), in keeping with Barbados' role as the lead CARICOM country on the CSME;
- Managing and coordinating the logistical arrangements associated with all CARICOM meetings and conferences that are to be attended by the Prime Minister, whether locally or in another CSME member state;
- Facilitating urban area renewal through the redevelopment, modernisation and improvement of social amenities, across Barbados' urban corridor;

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

PRIME MINISTER'S OFFICE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Prime Minister's Office

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

(\$138,198,389.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 13 PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	11,904,793	12,263,266	22,524,457	14,063,882	12,382,337	12,404,970
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	79,258,536	80,772,733	80,778,733	79,565,369	131,991,975	130,038,237
166 RURAL DEVELOPMENT				5,636,942	8,730,255	12,155,255
276 CULTURE				27,244,996	35,644,438	27,587,735
299 URBAN REHABILITATION AND FLOOD MITIGATION	820,993		7,770,000	10,590,000		
332 DEVELOPMENT OF TOURISM POTENTIAL	16,189,155	3,525,492	3,525,492	5,623,919	3,518,005	3,510,129
337 INVESTMENT PROMOTION AND FACILITATION	8,407,645	7,000,000	7,000,000	6,300,000	13,370,963	14,420,344
365 HIV/AIDS PREVENTION AND CONTROL PROJECT				100,000	150,000	150,000
366 NATIONAL CRISIS MANAGEMENT				10,000,000		
425 PROMOTION OF SPORTING ACHIEVEMENTS	687,566	687,566	687,566	1,450,000	6,857,522	3,301,859
631 URBAN DEVELOPMENT	11,846,922	10,392,800	10,392,800	8,617,551	15,335,305	16,453,167
Total Head 13 :	129,115,610	114,641,857	132,679,048	169,192,659	227,980,800	220,021,696

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0033 National Transformation					860,000	
0041 Prime Minister's Official Residence	373,302	14,044	49,783	437,129	307,102	
0144 Town and Country Planning	2,772,921	172,381	315,719	3,261,021	1,246,604	
7000 General Management & Coordination Services	1,923,079	302,199	240,936	2,466,214	4,178,648	
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS						
0042 General Security	9,244,942	537,248	1,291,323	11,073,513	519,326	6,240,710
0043 Barbados Defence Force						54,568,495
0044 Barbados Cadet Corps						1,301,118
0058 Assistance to Legionnaires					20,000	
0059 Integrated Coastal Surveillance System					2,571,107	
0101 Anti-Corruption Unit						500,000
166 RURAL DEVELOPMENT						
0181 Rural Development Commission						2,627,662
276 CULTURE						
0054 Barbados National Art Gallery						430,850
0055 Creative Economy Initiatives					260,000	
0296 Film Censorship Board						145,000
0297 Special Projects						
0298 National Cultural Foundation						9,698,136
0299 Archives	718,182	46,265	77,923	842,370	1,898,243	
0300 National Library Services	2,838,799	101,619	342,776	3,283,194	1,966,797	9,604
7005 General Management & Coordination Services	1,054,550	231,523	109,481	1,395,554	2,621,908	2,102,452
299 URBAN REHABILITATION AND FLOOD MITIGATION						
0356 Speightstown Flood Mitigation						
0357 Constitution Flood Mitigation						

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,063,882
				860,000						860,000
				744,231	379,007				379,007	1,123,238
				4,507,625	78,600				78,600	4,586,225
				6,644,862	849,557				849,557	7,494,419
										79,565,369
				17,833,549	16,100				16,100	17,849,649
				54,568,495						54,568,495
				1,301,118			175,000		175,000	1,476,118
				20,000						20,000
				2,571,107	1,080,000				1,080,000	3,651,107
				500,000			1,500,000		1,500,000	2,000,000
										5,636,942
				2,627,662			3,009,280		3,009,280	5,636,942
										27,244,996
				430,850						430,850
				260,000						260,000
				145,000						145,000
					995,000				995,000	995,000
				9,698,136			250,000		250,000	9,948,136
				2,740,613	634,966				634,966	3,375,579
				5,259,595	570,443				570,443	5,830,038
				6,119,914			140,479		140,479	6,260,393
										10,590,000
					5,560,000				5,560,000	5,560,000
					5,030,000				5,030,000	5,030,000

13 PRIME MINISTER'S OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
332 DEVELOPMENT OF TOURISM POTENTIAL						
0347 Barbados Tourism Investment Inc						3,523,919
337 INVESTMENT PROMOTION AND FACILITATION						
7083 Invest Barbados						6,300,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8312 HIV/AIDS Prevention					100,000	
366 NATIONAL CRISIS MANAGEMENT						
6205 Programme Management - COVID-19						10,000,000
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0489 Kensington Oval Management Inc						1,450,000
631 URBAN DEVELOPMENT						
0534 Urban Development Commission						5,373,003
TOTAL	18,925,775	1,405,279	2,427,941	22,758,995	16,549,735	104,270,949

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				3,523,919			2,100,000		2,100,000	5,623,919
				6,300,000						6,300,000
				100,000						100,000
				10,000,000						10,000,000
				1,450,000						1,450,000
				5,373,003			3,244,548		3,244,548	8,617,551
				143,579,679	15,193,673		10,419,307		25,612,980	169,192,659

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME:	7000	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation, implementation and review of policy affecting all programs and activities of the Prime Minister's Office and its related departments and agencies.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7000 General Management & Coordination Services						
102 Other Personal Emoluments	229,586	289,175	289,175	302,199	336,604	336,604
103 Employers Contributions	210,886	227,635	227,635	240,936	241,981	242,989
206 Travel	10,518	11,000	11,000	11,000	11,000	11,000
207 Utilities	319,287	347,796	347,796	377,796	377,796	377,796
208 Rental of Property	77,973	81,424	81,424	81,424	81,424	81,424
209 Library Books & Publications	3,805	10,128	10,128	13,828	14,622	14,622
210 Supplies & Materials	100,991	107,150	107,150	115,950	102,050	102,050
211 Maintenance of Property	224,605	302,000	302,000	327,063	375,550	362,950
212 Operating Expenses	3,732,915	1,125,602	1,125,602	1,501,000	1,846,220	1,846,220
226 Professional Services	502,973	1,386,778	1,386,778	1,700,587	1,198,377	1,198,377
230 Contingencies	10,415	50,000	50,000	50,000	50,000	50,000
626 Reimbursable Allowances	216,298					
Total Non Statutory Recurrent Expenditure	5,640,252	3,938,688	3,938,688	4,721,783	4,635,624	4,624,032
751 Property & Plant			87,762	496,557	60,452	60,452
752 Machinery & Equipment			101,638	64,000	20,000	20,000
753 Furniture and Fittings			6,000	14,000	7,000	7,000
756 Vehicles				275,000		
Total Non Statutory Capital Expenditure			195,400	849,557	87,452	87,452
101 Statutory Personal Emoluments	1,854,042	1,643,889	1,643,889	1,923,079	1,936,120	1,949,282
Total Statutory Expenditure	1,854,042	1,643,889	1,643,889	1,923,079	1,936,120	1,949,282
Total Subprogram 7000 :	7,494,293	5,582,577	5,777,977	7,494,419	6,659,196	6,660,766

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME:	0033	NATIONAL TRANSFORMATION
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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0033 National Transformation						
206 Travel				2,000		
208 Rental of Property				5,000		
210 Supplies & Materials				11,000		
211 Maintenance of Property				2,000		
212 Operating Expenses				280,000		
226 Professional Services				560,000		
Total Non Statutory Recurrent Expenditure				860,000		
Total Subprogram 0033 :				860,000		

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME:	0039	VISION 2020
SUBPROGRAMME STATEMENT:		The principal objectives of the Vision 2020 are to stimulate and expand the Barbadian economy and to develop a New National Consciousness.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0039 Vision 2020						
206 Travel		5,000	5,000			
208 Rental of Property		30,000	30,000			
210 Supplies & Materials		45,900	45,900			
211 Maintenance of Property		2,000	2,000			
212 Operating Expenses		325,500	325,500			
223 Structures		295,000	295,000			
226 Professional Services		1,296,600	1,296,600			
Total Non Statutory Recurrent Expenditure		2,000,000	2,000,000			
Total Subprogram 0039 :		2,000,000	2,000,000			

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME: 0041 PRIME MINISTER'S OFFICIAL RESIDENCE
 SUBPROGRAMME STATEMENT: Provides for the expenses of the Prime Minister's Office.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0041 Prime Minister's Official Residence						
102 Other Personal Emoluments	2,428	15,771	15,771	14,044	14,044	14,044
103 Employers Contributions	37,272	45,342	45,342	49,783	50,079	50,328
207 Utilities	70,896	91,072	91,072	91,072	98,612	98,612
208 Rental of Property	1,368	4,400	4,400	4,400	4,400	4,400
210 Supplies & Materials	47,713	70,400	70,400	86,300	98,300	90,300
211 Maintenance of Property	71,323	100,830	100,830	104,330	99,860	99,860
212 Operating Expenses	8,977	10,000	10,000	21,000	25,000	25,000
Total Non Statutory Recurrent Expenditure	239,978	337,815	337,815	370,929	390,295	382,544
751 Property & Plant			43,291	254,007	21,307	
752 Machinery & Equipment				55,000		
753 Furniture and Fittings				70,000		
Total Non Statutory Capital Expenditure			43,291	379,007	21,307	
101 Statutory Personal Emoluments	372,056	400,371	400,371	373,302	403,671	405,631
Total Statutory Expenditure	372,056	400,371	400,371	373,302	403,671	405,631
Total Subprogram 0041 :	612,034	738,186	781,477	1,123,238	815,273	788,175

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME:	0144	TOWN AND COUNTRY PLANNING
SUBPROGRAMME STATEMENT:		Provides for the orderly and progressive development of land in both the urban and rural areas of Barbados, through the use of modern planning techniques in order to attain sustainable and harmonious development.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0144 Town and Country Planning						
102 Other Personal Emoluments	202,646	172,381	172,381	172,381	181,775	184,209
103 Employers Contributions	313,160	308,781	308,781	315,719	315,719	315,719
206 Travel	100,379	110,000	110,000	110,000	120,000	120,000
207 Utilities	96,477	99,100	99,100	243,560	243,560	266,556
208 Rental of Property	2,703	8,080	8,080	8,080	8,080	8,080
209 Library Books & Publications	356	1,020	1,020	3,120	3,120	3,120
210 Supplies & Materials	37,306	65,000	65,000	75,000	137,680	137,780
211 Maintenance of Property	97,152	88,486	88,486	159,941	234,041	234,041
212 Operating Expenses	71,508	61,283	61,283	221,903	164,520	165,020
226 Professional Services	174,400	250,000	250,000	425,000	315,000	315,000
626 Reimbursable Allowances	5,107					
Total Non Statutory Recurrent Expenditure	1,101,192	1,164,131	1,164,131	1,734,704	1,723,495	1,749,525
752 Machinery & Equipment			22,500	60,400	116,200	116,200
753 Furniture and Fittings				18,200		
756 Vehicles						
Total Non Statutory Capital Expenditure			22,500	78,600	116,200	116,200
101 Statutory Personal Emoluments	2,697,274	2,778,372	2,778,372	2,772,921	3,068,173	3,090,304
Total Statutory Expenditure	2,697,274	2,778,372	2,778,372	2,772,921	3,068,173	3,090,304
Total Subprogram 0144 :	3,798,466	3,942,503	3,965,003	4,586,225	4,907,868	4,956,029

BARBADOS ESTIMATES 2021 - 2022

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.
SUBPROGRAMME: 0593 HOUSEHOLD SURVIVAL PROGRAMME
SUBPROGRAMME STATEMENT: Provides for grants to the Adopt-Our-Families Programme.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0593 Household Survival Unit						
314 Grants To Individuals			10,000,000			
Total Non Statutory Recurrent Expenditure			10,000,000			
Total Subprogram 0593 :			10,000,000			

BARBADOS ESTIMATES 2021 - 2022

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 and security coverage at various agencies.
SUBPROGRAMME:	0042	GENERAL SECURITY
SUBPROGRAMME STATEMENT:		Provides security coverage for government ministries, departments, schools and health institutions. Providing the legal and administrative basis and control of the functions of the Barbados Defence Force.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0042 General Security						
102 Other Personal Emoluments	460,948	537,248	537,248	537,248	833,518	833,518
103 Employers Contributions	1,102,629	1,278,568	1,278,568	1,291,323	1,294,597	1,318,556
206 Travel	104,500	128,340	128,340	128,340	128,340	128,340
207 Utilities	33,151	44,800	44,800	44,800	49,400	49,400
208 Rental of Property	1,309	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	50,027	57,300	57,300	57,500	48,700	48,700
211 Maintenance of Property	38,572	98,320	98,320	98,320	98,320	98,320
212 Operating Expenses	172,738	229,800	229,800	183,920	216,900	237,000
226 Professional Services	224,581	175,000	175,000		175,000	175,000
317 Subscriptions	5,642,342	5,642,342	5,642,342	6,240,710	6,240,710	6,240,710
626 Reimbursable Allowances	650					
Total Non Statutory Recurrent Expenditure	7,831,448	8,198,164	8,198,164	8,588,607	9,091,931	9,135,990
752 Machinery & Equipment			6,000	16,100	7,600	7,600
Total Non Statutory Capital Expenditure			6,000	16,100	7,600	7,600
101 Statutory Personal Emoluments	9,490,061	9,547,823	9,547,823	9,244,942	9,753,697	9,767,580
Total Statutory Expenditure	9,490,061	9,547,823	9,547,823	9,244,942	9,753,697	9,767,580
Total Subprogram 0042 :	17,321,509	17,745,987	17,751,987	17,849,649	18,853,228	18,911,170

BARBADOS ESTIMATES 2021 - 2022

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0043 Barbados Defence Force						
316 Grants to Public Institutions	45,747,314	42,500,000	42,500,000	42,500,000	84,415,432	84,415,432
Total Non Statutory Recurrent Expenditure	45,747,314	42,500,000	42,500,000	42,500,000	84,415,432	84,415,432
416 Grants to Public Institutions	1,000,000	2,000,000	2,000,000		5,000,000	5,000,000
Total Non Statutory Capital Expenditure	1,000,000	2,000,000	2,000,000		5,000,000	5,000,000
318 Retiring Benefits	11,103,474	10,971,550	10,971,550	12,068,495	12,068,495	12,068,495
Total Statutory Expenditure	11,103,474	10,971,550	10,971,550	12,068,495	12,068,495	12,068,495
Total Subprogram 0043 :	57,850,788	55,471,550	55,471,550	54,568,495	101,483,927	101,483,927

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0044 Barbados Cadet Corps						
316 Grants to Public Institutions	1,163,529	1,866,008	1,866,008	1,301,118	2,191,118	2,191,118
Total Non Statutory Recurrent Expenditure	1,163,529	1,866,008	1,866,008	1,301,118	2,191,118	2,191,118
416 Grants to Public Institutions	450,000	300,000	300,000	175,000	225,001	225,001
Total Non Statutory Capital Expenditure	450,000	300,000	300,000	175,000	225,001	225,001
Total Subprogram 0044 :	1,613,529	2,166,008	2,166,008	1,476,118	2,416,119	2,416,119

BARBADOS ESTIMATES 2021 - 2022

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 and security coverage at various agencies.
SUBPROGRAMME:	0058	ASSISTANCE TO LEGIONNAIRES
SUBPROGRAMME STATEMENT:		Provides for the cost of replacement and refurbishment of housing stock of destitute members of the Barbados Legion.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0058 Assistance to Legionnaires						
211 Maintenance of Property	13,000			20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure	13,000			20,000	20,000	20,000
Total Subprogram 0058 :	13,000			20,000	20,000	20,000

BARBADOS ESTIMATES 2021 - 2022

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 and security coverage at various agencies.
SUBPROGRAMME:	0059	INTEGRATED COASTAL SURVEILLANCE SYSTEM
SUBPROGRAMME STATEMENT:		Provides for a coastal surveillance radar system that will monitor the entire coastline of Barbados, which will contribute to the safety and security of coastal areas.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0059 Integrated Coastal Surveillance System						
207 Utilities	678,881	617,724	617,724	617,724	737,009	754,252
208 Rental of Property	6,662	26,724	26,724	26,724	27,349	27,990
209 Library Books & Publications		653	653	653	674	689
210 Supplies & Materials	13,866	5,000	5,000	5,000	5,117	5,237
211 Maintenance of Property	944,978	1,031,981	1,031,981	1,702,900	2,151,087	2,201,419
212 Operating Expenses	820	10,000	10,000	21,000	20,359	20,328
226 Professional Services	163,484	197,106	197,106	197,106	197,106	197,106
Total Non Statutory Recurrent Expenditure	1,808,690	1,889,188	1,889,188	2,571,107	3,138,701	3,207,021
752 Machinery & Equipment				1,000,000	2,000,000	
756 Vehicles				80,000	80,000	
785 Assets Under Construction						
Total Non Statutory Capital Expenditure				1,080,000	2,080,000	
Total Subprogram 0059 :	1,808,690	1,889,188	1,889,188	3,651,107	5,218,701	3,207,021

BARBADOS ESTIMATES 2021 - 2022

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
041 NATIONAL DEFENCE & SECURITY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0101 Anti-Corruption Unit						
212 Operating Expenses	651,020					
316 Grants to Public Institutions		1,000,000	1,000,000	500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure	651,020	1,000,000	1,000,000	500,000	1,500,000	1,500,000
416 Grants to Public Institutions		2,500,000	2,500,000	1,500,000	2,500,000	2,500,000
Total Non Statutory Capital Expenditure		2,500,000	2,500,000	1,500,000	2,500,000	2,500,000
Total Subprogram 0101 :	651,020	3,500,000	3,500,000	2,000,000	4,000,000	4,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	166	Rural Development
PROGRAMME STATEMENT:		Provides for the development of rural areas, to improve the livelihood of residents and to create sustainable development in agriculture.
SUBPROGRAMME:	0181	RURAL DEVELOPMENT COMMISSION
SUBPROGRAMME STATEMENT:		Provides for development of rural areas, to improve the livelihood of residents and to create sustainable development as well as increase output in rural areas.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
166 RURAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0181 Rural Development Commission						
316 Grants to Public Institutions				2,627,662	3,095,975	3,095,975
Total Non Statutory Recurrent Expenditure				2,627,662	3,095,975	3,095,975
416 Grants to Public Institutions				3,009,280	5,634,280	9,059,280
Total Non Statutory Capital Expenditure				3,009,280	5,634,280	9,059,280
Total Subprogram 0181 :				5,636,942	8,730,255	12,155,255

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development
SUBPROGRAMME:	7005	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the formulation of a national policy on cultural development and implementation, cultural exchanges and assistance to artists and for the maintenance of mutually beneficial relationships.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 7005 General Management & Coordination Services						
102 Other Personal Emoluments				231,523	231,523	231,523
103 Employers Contributions				109,481	110,091	110,631
206 Travel				15,000	15,000	15,000
207 Utilities				80,112	80,112	80,112
208 Rental of Property				39,396	39,396	39,396
209 Library Books & Publications				4,484	4,484	4,484
210 Supplies & Materials				95,370	73,880	73,880
211 Maintenance of Property				86,965	86,965	86,965
212 Operating Expenses				1,659,349	1,507,295	1,487,295
226 Professional Services				641,232	823,142	823,142
315 Grants to Non-Profit Organisations				2,046,752	2,112,921	2,171,373
317 Subscriptions				55,700	55,720	55,700
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure				5,065,364	5,140,529	5,179,501
415 Grants to Non-Profit Organisations				140,479	400,000	
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure				140,479	400,000	
101 Statutory Personal Emoluments				1,054,550	1,059,117	1,063,684
Total Statutory Expenditure				1,054,550	1,059,117	1,063,684
Total Subprogram 7005 :				6,260,393	6,599,646	6,243,185

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE**

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0054 Barbados National Art Gallery						
316 Grants to Public Institutions				430,850	612,878	612,878
Total Non Statutory Recurrent Expenditure				430,850	612,878	612,878
Total Subprogram 0054 :				430,850	612,878	612,878

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0055 Creative Economy Initiatives						
212 Operating Expenses				260,000	280,000	280,000
Total Non Statutory Recurrent Expenditure				260,000	280,000	280,000
Total Subprogram 0055 :				260,000	280,000	280,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 13 PRIME MINISTER'S OFFICE
PROGRAMME: 276 Culture
PROGRAMME STATEMENT: To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME: 0296 FILM CENSORSHIP BOARD
SUBPROGRAMME STATEMENT: Provides for the operations of the Film Censorship Board.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0296 Film Censorship Board						
315 Grants to Non-Profit Organisations				145,000	145,000	145,000
Total Non Statutory Recurrent Expenditure				145,000	145,000	145,000
Total Subprogram 0296 :				145,000	145,000	145,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0297 Special Projects						
785 Assets Under Construction				995,000	7,000,000	950,000
Total Non Statutory Capital Expenditure				995,000	7,000,000	950,000
Total Subprogram 0297 :				995,000	7,000,000	950,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0298	NATIONAL CULTURAL FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the development of the cultural industries, opportunities for Barbadian artists to showcase their talents that will be competitive in the local, regional and international markets and to maximise the sector in the tourism industry.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0298 National Cultural Foundation						
315 Grants to Non-Profit Organisations				9,698,136	10,939,450	10,927,093
Total Non Statutory Recurrent Expenditure				9,698,136	10,939,450	10,927,093
415 Grants to Non-Profit Organisations				250,000	1,107,860	
Total Non Statutory Capital Expenditure				250,000	1,107,860	
Total Subprogram 0298 :				9,948,136	12,047,310	10,927,093

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0299	ARCHIVES
SUBPROGRAMME STATEMENT:		To ensure organizational efficiency and accountability, identify, collect, process and preserve public and private records of Barbados that are of permanent and enduring, cultural and historical value and to make information from them available.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0299 Archives						
102 Other Personal Emoluments				46,265	64,754	64,754
103 Employers Contributions				77,923	77,560	77,923
206 Travel				14,000	14,000	14,000
207 Utilities				326,664	326,664	326,664
208 Rental of Property				8,604	8,604	8,604
209 Library Books & Publications				6,050	6,050	6,050
210 Supplies & Materials				113,598	105,601	75,559
211 Maintenance of Property				589,506	439,376	439,376
212 Operating Expenses				145,130	274,572	147,130
226 Professional Services				694,691	459,084	78,756
Total Non Statutory Recurrent Expenditure				2,022,431	1,776,265	1,238,816
751 Property & Plant				144,000	140,000	140,000
752 Machinery & Equipment				83,783		
753 Furniture and Fittings				92,683	26,500	373,547
755 Computer Software				314,500		
756 Vehicles					105,000	
Total Non Statutory Capital Expenditure				634,966	271,500	513,547
101 Statutory Personal Emoluments				718,182	720,428	721,476
Total Statutory Expenditure				718,182	720,428	721,476
Total Subprogram 0299 :				3,375,579	2,768,193	2,473,839

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	276	Culture
PROGRAMME STATEMENT:		To formulate and implement an effective national policy on cultural development.
SUBPROGRAMME:	0300	NATIONAL LIBRARY SERVICES
SUBPROGRAMME STATEMENT:		To promote and support literacy at all levels. Build partnerships to development and maintain effective library information services. Provide access to information resources, collect, preserve and make accessible the oral and recorded knowledge.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
276 CULTURE	\$	\$	\$	\$	\$	\$
Subprogram 0300 National Library Services						
102 Other Personal Emoluments				101,619	128,559	128,559
103 Employers Contributions				342,776	366,274	366,514
206 Travel				14,000	14,000	14,000
207 Utilities				592,124	607,714	633,714
208 Rental of Property				74,033	74,033	74,033
209 Library Books & Publications				252,459	248,001	248,001
210 Supplies & Materials				140,012	129,318	130,594
211 Maintenance of Property				846,232	943,743	944,093
212 Operating Expenses				47,937	98,301	74,145
317 Subscriptions				9,604	9,994	9,994
Total Non Statutory Recurrent Expenditure				2,420,796	2,619,937	2,623,647
751 Property & Plant				400,000	218,250	
752 Machinery & Equipment				52,848	55,950	55,950
753 Furniture and Fittings				20,000	27,000	
755 Computer Software				3,600		
756 Vehicles				93,995		
Total Non Statutory Capital Expenditure				570,443	301,200	55,950
101 Statutory Personal Emoluments				2,838,799	3,270,274	3,276,143
Total Statutory Expenditure				2,838,799	3,270,274	3,276,143
Total Subprogram 0300 :				5,830,038	6,191,411	5,955,740

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0355 Urban Rehabilitation Project II						
785 Assets Under Construction	270,993					
Total Non Statutory Capital Expenditure	270,993					
Total Subprogram 0355 :	270,993					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0356 Speightstown Flood Mitigation						
785 Assets Under Construction			3,370,000	5,560,000		
Total Non Statutory Capital Expenditure			3,370,000	5,560,000		
Total Subprogram 0356 :			3,370,000	5,560,000		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
299 URBAN REHABILITATION AND FLOOD MITIGATION	\$	\$	\$	\$	\$	\$
Subprogram 0357 Constitution Flood Mitigation						
785 Assets Under Construction	550,000		4,400,000	5,030,000		
Total Non Statutory Capital Expenditure	550,000		4,400,000	5,030,000		
Total Subprogram 0357 :	550,000		4,400,000	5,030,000		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0344 Sam Lord's Castle						
785 Assets Under Construction	729,007					
Total Non Statutory Capital Expenditure	729,007					
Total Subprogram 0344 :	729,007					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0347 Barbados Tourism Investment Inc						
316 Grants to Public Institutions	3,639,156	3,525,492	3,525,492	3,523,919	3,518,005	3,510,129
Total Non Statutory Recurrent Expenditure	3,639,156	3,525,492	3,525,492	3,523,919	3,518,005	3,510,129
416 Grants to Public Institutions	11,820,992			2,100,000		
Total Non Statutory Capital Expenditure	11,820,992			2,100,000		
Total Subprogram 0347 :	15,460,148	3,525,492	3,525,492	5,623,919	3,518,005	3,510,129

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	337	Investment Promotion and Facilitation
PROGRAMME STATEMENT:		To promote and facilitate investment in the international business sector; the indigenous services export sector, and to collaborate on the development of the Barbados Brand.
SUBPROGRAMME:	7083	INVEST BARBADOS
SUBPROGRAMME STATEMENT:		Provides for a grant to Invest Barbados.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
337 INVESTMENT PROMOTION AND FACILITATION	\$	\$	\$	\$	\$	\$
Subprogram 7083 Invest Barbados						
316 Grants to Public Institutions	8,407,645	7,000,000	7,000,000	6,300,000	13,149,463	14,215,344
Total Non Statutory Recurrent Expenditure	8,407,645	7,000,000	7,000,000	6,300,000	13,149,463	14,215,344
416 Grants to Public Institutions					221,500	205,000
Total Non Statutory Capital Expenditure					221,500	205,000
Total Subprogram 7083 :	8,407,645	7,000,000	7,000,000	6,300,000	13,370,963	14,420,344

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	13	PRIME MINISTER'S OFFICE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8312	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provide funds to scale up prevention activities among vulnerable at risks populations by using innovative mediums such as culture, creative arts and entertainment to promote behaviour change with respect to safer sexual practices among youth.

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8312 HIV/AIDS Prevention						
212 Operating Expenses				100,000	150,000	150,000
Total Non Statutory Recurrent Expenditure				100,000	150,000	150,000
Total Subprogram 8312 :				100,000	150,000	150,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
366 NATIONAL CRISIS MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 6205 Programme Management - COVID-19						
314 Grants To Individuals				10,000,000		
Total Non Statutory Recurrent Expenditure				10,000,000		
Total Subprogram 6205 :				10,000,000		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

PRIME MINISTER'S OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0489 Kensington Oval Management Inc						
316 Grants to Public Institutions	687,566	687,566	687,566	1,450,000	2,923,719	3,154,359
Total Non Statutory Recurrent Expenditure	687,566	687,566	687,566	1,450,000	2,923,719	3,154,359
416 Grants to Public Institutions					3,933,803	147,500
Total Non Statutory Capital Expenditure					3,933,803	147,500
Total Subprogram 0489 :	687,566	687,566	687,566	1,450,000	6,857,522	3,301,859

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
631 URBAN DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0534 Urban Development Commission						
316 Grants to Public Institutions	2,846,924	5,392,800	5,392,800	5,373,003	4,725,305	4,653,167
Total Non Statutory Recurrent Expenditure	2,846,924	5,392,800	5,392,800	5,373,003	4,725,305	4,653,167
416 Grants to Public Institutions	8,999,998	5,000,000	5,000,000	3,244,548	10,610,000	11,800,000
Total Non Statutory Capital Expenditure	8,999,998	5,000,000	5,000,000	3,244,548	10,610,000	11,800,000
Total Subprogram 0534 :	11,846,922	10,392,800	10,392,800	8,617,551	15,335,305	16,453,167

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7000: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the cost of fees and allowances for officers on contract and fees for consultants.
- 230 – Provides for contingencies.
- 751 – Provides for an elevator and air conditioning units.
- 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 two (2) vehicles.

Subprogram 0041: PRIME MINISTER'S OFFICIAL RESIDENCE

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

Subprogram 0144: TOWN AND COUNTRY PLANNING

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

Subprogram 0033: NATIONAL TRANSFORMATION

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

EXPLANATORY NOTES

Program 041: National Defence and Security Preparedness

Subprogram 0042: GENERAL SECURITY

- 317 – Provides for subscriptions to the Regional Security System.
- 752 - Provides for the purchase of a shredder, card printer 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.

EXPLANATORY NOTES

Subprogram 0101: ANTI-CORRUPTION UNIT

316 – Provides for the operating expenses of the Unit.

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

Program 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 Hometown 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.

EXPLANATORY NOTES

Subprogram 0297: SPECIAL PROJECTS

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

Subprogram 0298: NATIONAL CULTURAL FOUNDATION

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

Subprogram 0299: ARCHIVES

- 751 – Provides for building improvements to the Archives Buildings and Record Centre.
- 752 – Provides for the purchase of a Security Access System (camera & access cards) and a scanner.
- 753 – Provides for the purchase of shelving.
- 755 – Provides for the purchase of computer software.

Subprogram 0300: NATIONAL LIBRARY SERVICE

- 317 – Provides annual contribution for the IFLA, IFLA Core Activity, ACURIL and IRA.
- 751 – Provides for renovations of the Oistins branch Library.
- 752 – Provides for the purchase of computers and printers.
- 753 – Provides for the purchase of shelving.

EXPLANATORY NOTES

Program 299: Urban Rehabilitation and Flood Mitigation

Subprogram 0356: SPEIGHTSTOWN FLOOD MITIGATION

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

Subprogram 0357: CONSTITUTION FLOOD MITIGATION

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

Program 365: HIV/AIDS PREVENTION AND CONTROL

Subprogram 8312: PREVENTION

Program 366: National Crisis Management

Subprogram 6205: PROGRAMME MANAGEMENT – COVID 19

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

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 – Includes provision for the capital programmes of the Barbados Tourism Investment Inc.

EXPLANATORY NOTES

Program 337: Investment Promotion and Facilitation

Subprogram 7083: INVEST BARBADOS

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

Program 425: Promotion of Sporting Achievement & Fitness

Subprogram 0489: KENSINGTON OVAL MANAGEMENT INC.

316 – Includes provision for the operating expenses of the Kensington Oval Management Inc.
416

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.

CABINET OFFICE

CABINET OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****CABINET OFFICE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of Cabinet Office

FIFTEEN MILLION, TWO HUNDRED AND NINETY-FIVE THOUSAND, FOUR
HUNDRED AND THIRTY-ONE DOLLARS

(\$15,295,431.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 15 CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
020 JUDICIARY	4,067,342	5,576,917	5,926,917	6,159,523	5,867,445	5,767,445
070 CABINET SECRETARIAT	11,912,125	11,536,261	11,611,761	12,380,850	10,991,178	10,992,823
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	3,991,733	8,529,660	9,462,646	8,449,171	4,388,888	4,426,457
Total Head 15 :	19,971,200	25,642,838	27,001,324	26,989,544	21,247,511	21,186,725

15 CABINET OFFICE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
020 JUDICIARY						
0020 Judges	4,187,199	671,832	147,042	5,006,073	503,550	
0021 Judicial Council						325,000
070 CABINET SECRETARIAT						
0071 Government Hospitality					50,000	
0072 Conference and Delegations					150,000	
7020 General Management & Coordination Services	6,222,802	3,050,576	327,412	9,600,790	2,527,584	8,476
071 CONSTITUTIONAL & STATUTORY AUTHORITIES						
0073 Electoral & Boundaries Commission	1,284,112	1,905,665	316,862	3,506,639	4,081,312	11,220
TOTAL	11,694,113	5,628,073	791,316	18,113,502	7,312,446	344,696

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										6,159,523
				5,509,623	324,900				324,900	5,834,523
				325,000						325,000
										12,380,850
				50,000						50,000
				150,000						150,000
				12,136,850	44,000				44,000	12,180,850
										8,449,171
				7,599,171	850,000				850,000	8,449,171
				25,770,644	1,218,900				1,218,900	26,989,544

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0020 Judges						
102 Other Personal Emoluments	305,266	659,426	659,426	671,832	671,652	671,652
103 Employers Contributions	101,518	147,042	147,042	147,042	147,043	147,043
207 Utilities	23,000	32,262	32,262	38,089	38,088	38,088
208 Rental of Property	22,504	3,000	3,000	15,000	3,000	3,000
209 Library Books & Publications	2,750	6,080	6,080	7,200	7,200	7,200
210 Supplies & Materials	4,618	17,200	17,200	17,200	17,200	17,200
211 Maintenance of Property	210,513	256,060	256,060	326,061	326,061	326,061
212 Operating Expenses	145,694	20,000	20,000	20,000	20,000	20,000
223 Structures		80,000	80,000	80,000		
Total Non Statutory Recurrent Expenditure	815,863	1,221,070	1,221,070	1,322,424	1,230,244	1,230,244
751 Property & Plant						
752 Machinery & Equipment						
756 Vehicles			350,000	324,900		
Total Non Statutory Capital Expenditure			350,000	324,900		
101 Statutory Personal Emoluments	3,135,014	4,030,847	4,030,847	4,187,199	4,187,201	4,187,201
Total Statutory Expenditure	3,135,014	4,030,847	4,030,847	4,187,199	4,187,201	4,187,201
Total Subprogram 0020 :	3,950,877	5,251,917	5,601,917	5,834,523	5,417,445	5,417,445

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
020 JUDICIARY	\$	\$	\$	\$	\$	\$
Subprogram 0021 Judicial Council						
315 Grants to Non-Profit Organisations	116,465	325,000	325,000	325,000	450,000	350,000
Total Non Statutory Recurrent Expenditure	116,465	325,000	325,000	325,000	450,000	350,000
Total Subprogram 0021 :	116,465	325,000	325,000	325,000	450,000	350,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 7020 General Management & Coordination Services						
102 Other Personal Emoluments	2,822,778	3,125,972	3,125,972	3,050,576	2,900,641	2,906,549
103 Employers Contributions	296,596	332,510	332,510	327,412	328,458	329,213
206 Travel	2,270	5,000	5,000	5,000	5,000	5,000
207 Utilities	23,215	24,980	24,980	32,240	32,240	32,240
208 Rental of Property				14,000	14,000	14,000
209 Library Books & Publications	922	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	31,804	40,700	40,700	42,700	37,700	37,700
211 Maintenance of Property	33,256	149,383	149,383	155,594	155,594	145,594
212 Operating Expenses	520,722	586,850	586,850	1,846,850	647,555	646,850
223 Structures		200,000	200,000	200,000	200,000	200,000
226 Professional Services		30,000	30,000	30,000	30,000	30,000
230 Contingencies	1,188,133	152,000	152,000	200,000	200,000	200,000
317 Subscriptions		8,476	8,476	8,476	8,476	8,476
Total Non Statutory Recurrent Expenditure	4,919,696	4,657,071	4,657,071	5,914,048	4,560,864	4,556,822
752 Machinery & Equipment			75,500	32,000		
753 Furniture and Fittings				12,000		
756 Vehicles						
Total Non Statutory Capital Expenditure			75,500	44,000		
101 Statutory Personal Emoluments	6,718,303	6,679,190	6,679,190	6,222,802	6,230,314	6,236,001
Total Statutory Expenditure	6,718,303	6,679,190	6,679,190	6,222,802	6,230,314	6,236,001
Total Subprogram 7020 :	11,637,999	11,336,261	11,411,761	12,180,850	10,791,178	10,792,823

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0071 Government Hospitality						
212 Operating Expenses	125,112	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	125,112	50,000	50,000	50,000	50,000	50,000
Total Subprogram 0071 :	125,112	50,000	50,000	50,000	50,000	50,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
070 CABINET SECRETARIAT	\$	\$	\$	\$	\$	\$
Subprogram 0072 Conference and Delegations						
212 Operating Expenses	149,015	150,000	150,000	150,000	150,000	150,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	149,015	150,000	150,000	150,000	150,000	150,000
Total Subprogram 0072 :	149,015	150,000	150,000	150,000	150,000	150,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	15	CABINET OFFICE
PROGRAMME:	071	Constitutional & Statutory Authorities
PROGRAMME STATEMENT:		The purpose of this Programme is to provide for the Constitutional Statutory Authorities which operate under the general ambit of the Cabinet Office.
SUBPROGRAMME:	0073	ELECTORAL & BOUNDARIES COMMISSION
SUBPROGRAMME STATEMENT:		Provides for the management of the permanent and continuous system of national registration and issuing Barbados Identification cards,also the constitutional statutory function of the registration of voters and the conduct of Parliamentary elections.

CABINET OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
071 CONSTITUTIONAL & STATUTORY AUTHORITIES	\$	\$	\$	\$	\$	\$
Subprogram 0073 Electoral & Boundaries Commission						
102 Other Personal Emoluments	1,852,173	1,911,229	2,555,357	1,905,665	1,911,210	1,927,391
103 Employers Contributions	295,363	312,018	381,394	316,862	317,810	319,965
206 Travel	16,330	103,950	103,950	36,183	27,594	22,995
207 Utilities	69,374	184,341	184,341	189,441	85,182	85,182
208 Rental of Property		154,970	154,970	149,133		
209 Library Books & Publications	1,037	1,200	1,200	1,200	1,200	1,200
210 Supplies & Materials	240,395	4,038,731	4,038,731	350,773	307,296	321,450
211 Maintenance of Property	199,045	314,856	314,856	424,046	326,090	324,048
212 Operating Expenses	122,546	180,425	180,425	2,930,536	110,150	115,750
317 Subscriptions	10,125	11,220	11,220	11,220	11,220	11,220
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	2,806,388	7,212,940	7,926,444	6,315,059	3,097,752	3,129,201
752 Machinery & Equipment			209,477	600,000		
755 Computer Software			10,005	250,000		
756 Vehicles						
Total Non Statutory Capital Expenditure			219,482	850,000		
101 Statutory Personal Emoluments	1,185,345	1,316,720	1,316,720	1,284,112	1,291,136	1,297,256
Total Statutory Expenditure	1,185,345	1,316,720	1,316,720	1,284,112	1,291,136	1,297,256
Total Subprogram 0073 :	3,991,733	8,529,660	9,462,646	8,449,171	4,388,888	4,426,457

EXPLANATORY NOTES

Program 070: Cabinet Secretariat

Subprogram 7020: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Includes the provision of consultancy fees for the Facilitator, Cabinet Subcommittee on Social Policy, and consultant fees in relation to E-Cabinet Project.
- 230 – Provides for the any incidental expenditure.
- 317 – Provides for the payment of subscriptions to CARICOM Electoral Observer Missions.
- 752 – Provides for the replacement of computers and the replacement of Multimedia equipment in the Conference Room and 2 Ipads.

Subprogram 0071: GOVERNMENT HOSPITALITY

- 212 – Provides for hospitality in respect of official events and functions organized by Ministries and their departments.

Subprogram 0072: CONFERENCES AND DELEGATIONS

- 212 – Provides for the cost of representation at and holding of conferences and similar meetings abroad and locally which are approved by Cabinet.

EXPLANATORY NOTES

Program 071: Constitutional and Statutory Authorities

Subprogram 0073: ELECTORAL AND BOUNDARIES COMMISSION

- 317 – Provides for the payment of membership fees to the International Institute for Democracy and Electoral Assistance (IDEA) and the Association of Caribbean Electoral Organization.
- 752 – Provides for the replacement of laptop computers and the Fujitsu – hardware upgrades.
- 755 – Provides for the purchase of a number of software packages.

Program 020: Judiciary

Subprogram 0020: JUDGES

- 223 – Provides for the installation of security systems at newly appointed Judges.
- 756 – Provides for the purchase of five (5) replacement vehicles for the Judges.

Subprogram 0021: THE JUDICIAL COUNCIL

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

OMBUDSMAN

THE OFFICE OF THE OMBUDSMAN

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

OMBUDSMAN

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ombudsman

FOUR HUNDRED AND FORTY-EIGHT THOUSAND, THREE HUNDRED AND TWENTY-THREE DOLLARS

(\$448,323.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 17 OMBUDSMAN	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	666,616	723,901	748,484	707,238	745,497	738,197
Total Head 17 :	666,616	723,901	748,484	707,238	745,497	738,197

	RECURRENT					
17 OMBUDSMAN	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS 0090 Ombudsman	258,915	180,022	28,921	467,858	228,380	11,000
TOTAL	258,915	180,022	28,921	467,858	228,380	11,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				707,238						707,238
				707,238						707,238

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	17	OMBUDSMAN
PROGRAMME:	090	Investment of Complaints Against Gov Depts
PROGRAMME STATEMENT:		Provides for quality service in an impartial and expeditious manner while investigating complaints by Barbadians or persons residing in Barbados.
SUBPROGRAMME:	0090	OMBUDSMAN
SUBPROGRAMME STATEMENT:		Provides for Investigations by the Office of the Ombudsman to ascertain whether injustice has been caused by improper, unreasonable or inadequate administrative conduct on the part of a Ministry, Department or other Authority, subject to the Act.

OMBUDSMAN	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
090 INVESTMENT OF COMPLAINTS AGAINST GOV DEPTS	\$	\$	\$	\$	\$	\$
Subprogram 0090 Ombudsman						
102 Other Personal Emoluments	168,355	178,868	178,868	180,022	180,022	180,022
103 Employers Contributions	28,448	29,702	29,702	28,921	29,920	29,920
206 Travel		800	800	800	800	800
207 Utilities	40,200	45,000	45,000	45,000	51,040	52,490
208 Rental of Property	129,379	135,000	135,000	125,485	140,000	141,000
209 Library Books & Publications	1,336	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	5,789	15,000	15,000	17,000	13,120	12,120
211 Maintenance of Property	7,132	20,895	20,895	20,895	20,900	23,150
212 Operating Expenses	12,265	20,000	20,000	18,200	29,500	29,500
317 Subscriptions	8,633	11,000	11,000	11,000	11,000	
Total Non Statutory Recurrent Expenditure	401,537	457,265	457,265	448,323	477,302	470,002
752 Machinery & Equipment			24,583			
756 Vehicles						
Total Non Statutory Capital Expenditure			24,583			
101 Statutory Personal Emoluments	265,079	266,636	266,636	258,915	268,195	268,195
Total Statutory Expenditure	265,079	266,636	266,636	258,915	268,195	268,195
Total Subprogram 0090 :	666,616	723,901	748,484	707,238	745,497	738,197

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.

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

AUDIT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of Audit

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

(\$898,187.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 18 AUDIT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
100 AUDIT	3,037,949	3,622,155	3,632,755	3,611,408	3,976,504	4,031,727
Total Head 18 :	3,037,949	3,622,155	3,632,755	3,611,408	3,976,504	4,031,727

	RECURRENT					
18 AUDIT	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
100 AUDIT						
0100 Auditing Services	2,615,926	264,687	289,250	3,169,863	400,933	4,350
TOTAL	2,615,926	264,687	289,250	3,169,863	400,933	4,350

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				3,575,146	36,262				36,262	3,611,408
				3,575,146	36,262				36,262	3,611,408

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	18	AUDIT
PROGRAMME:	100	Audit
PROGRAMME STATEMENT:	To carry out special audits as considered appropriate or as requested by appropriate authority.	
SUBPROGRAMME:	0100	AUDITING SERVICES
SUBPROGRAMME STATEMENT:	Provides for the Audit of revenue and expenditure accounts of the Consolidated Fund, special funds and other Government entities with a view to determining compliance with laws, rules, orders and other instructions.	

AUDIT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
100 AUDIT	\$	\$	\$	\$	\$	\$
Subprogram 0100 Auditing Services						
102 Other Personal Emoluments	35,255	270,118	270,118	264,687	266,826	266,826
103 Employers Contributions	247,634	268,229	268,229	289,250	305,565	308,629
206 Travel	6,874	9,800	9,800	8,000	9,800	9,800
207 Utilities	28,664	48,800	48,800	48,800	48,800	48,800
209 Library Books & Publications	1,894	3,150	3,150	3,350	3,350	3,350
210 Supplies & Materials	22,518	39,855	39,855	33,800	32,100	30,500
211 Maintenance of Property	40,364	48,200	48,200	43,348	48,800	49,950
212 Operating Expenses	98,821	132,708	132,708	111,340	147,483	171,115
226 Professional Services	45,826	50,000	50,000	50,000	50,000	50,000
230 Contingencies	4,005	5,000	5,000	5,000	5,000	5,000
317 Subscriptions	2,040	4,350	4,350	4,350	4,350	4,350
Total Non Statutory Recurrent Expenditure	533,896	880,210	880,210	861,925	922,074	948,320
752 Machinery & Equipment			10,600	36,262		
756 Vehicles						
Total Non Statutory Capital Expenditure			10,600	36,262		
101 Statutory Personal Emoluments	2,504,053	2,661,945	2,661,945	2,615,926	2,954,430	2,983,407
236 Professional Services		80,000	80,000	97,295	100,000	100,000
Total Statutory Expenditure	2,504,053	2,741,945	2,741,945	2,713,221	3,054,430	3,083,407
Total Subprogram 0100 :	3,037,949	3,622,155	3,632,755	3,611,408	3,976,504	4,031,727

EXPLANATORY NOTES

Program 100: Audit

Subprogram 0100: AUDITING SERVICES

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

**MINISTRY OF TOURISM AND
INTERNATIONAL TRANSPORT**

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

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

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT****Non-Statutory Appropriation**

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

TWELVE MILLION, SIX HUNDRED AND TWENTY-SIX THOUSAND, FIVE HUNDRED AND SEVENTY-NINE DOLLARS

(\$12,626,579.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,695,784	4,138,068	4,354,258	7,731,169	31,712,441	4,159,108
332 DEVELOPMENT OF TOURISM POTENTIAL	6,598,377	782,000	782,000	1,130,773	6,721,264	5,956,652
333 INTERNATIONAL TRANSPORT	1,569,330	1,726,649	1,757,649	1,640,639	1,784,475	1,719,038
334 REGULATION SERVICES	249,301	282,939	282,939	284,407	284,407	284,407
335 AIR TRANSPORT INFRASTRUCTURE	7,108,148	6,692,552	6,868,540	7,905,451	8,032,142	7,986,032
340 AVIATION SERVICES				881,567	881,567	
Total Head 27 :	18,220,941	13,622,208	14,045,386	19,835,124	49,416,296	20,105,237

27 MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0074 Research & Product Development Unit	699,608	435,604	100,109	1,235,321	327,955	
0599 National Tourism Programme		462,277	34,183	496,460	942,824	
7060 General Management & Coordination Services	892,275	135,533	86,679	1,114,487	773,453	16,280
332 DEVELOPMENT OF TOURISM POTENTIAL						
0334 Caribbean Tourism Organisation						112,000
0345 Barbados National Trust						420,000
0350 Small Hotels of Barbados Inc.						250,000
0554 Caves of Barbados Ltd.						
333 INTERNATIONAL TRANSPORT						
7065 General Management & Coordination Services	971,092	38,407	109,518	1,119,017	359,404	157,218
334 REGULATION SERVICES						
0336 Air Transport Licensing Authority						284,407
335 AIR TRANSPORT INFRASTRUCTURE						
0338 Air Traffic Management Services	4,677,950	1,034,548	527,593	6,240,091	1,018,225	189,650
TOTAL	7,208,545	2,106,368	858,082	10,172,995	3,507,565	2,311,122

					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
										7,731,169
				1,563,276						1,563,276
				1,439,284	2,766,389				2,766,389	4,205,673
				1,904,220	58,000				58,000	1,962,220
										1,130,773
				112,000						112,000
				420,000						420,000
				250,000						250,000
							348,773		348,773	348,773
										1,640,639
				1,635,639	5,000				5,000	1,640,639
										284,407
				284,407						284,407
										7,905,451
				7,447,966	457,485				457,485	7,905,451
				15,991,682	3,494,669		348,773		3,843,442	19,835,124

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	7060	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To formulate, review and give policy directions to public sector agencies in programmes and activities of tourism, review legislative framework, conduct research, statistical reporting and analysis and support tourism ventures by the private sector.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7060 General Management & Coordination Services						
102 Other Personal Emoluments	128,701	74,074	74,074	135,533	135,533	135,533
103 Employers Contributions	79,096	174,831	174,831	86,679	87,735	87,948
206 Travel	2,746	1,500	1,500	1,500	1,500	1,500
207 Utilities	99,686	99,040	99,040	99,040	122,440	122,440
208 Rental of Property	76,204	92,681	92,681	92,681	109,506	109,506
210 Supplies & Materials	41,777	46,200	46,200	46,200	49,300	49,500
211 Maintenance of Property	26,899	97,038	97,038	97,038	108,538	108,538
212 Operating Expenses	182,055	208,624	208,624	208,624	200,650	200,650
226 Professional Services	228,369	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
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	865,532	1,038,638	1,038,638	1,011,945	1,059,852	1,060,265
752 Machinery & Equipment			16,000	23,000	3,000	23,000
753 Furniture and Fittings			164,190	5,000	5,000	5,000
755 Computer Software			6,000	30,000		
756 Vehicles						
Total Non Statutory Capital Expenditure			186,190	58,000	8,000	28,000
101 Statutory Personal Emoluments	863,363	864,873	864,873	892,275	896,426	898,422
Total Statutory Expenditure	863,363	864,873	864,873	892,275	896,426	898,422
Total Subprogram 7060 :	1,728,896	1,903,511	2,089,701	1,962,220	1,964,278	1,986,687

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	040	Direction and Policy Formulation
PROGRAMME STATEMENT:		To initiate and review policies affecting all programmes of the Ministry and its related agencies, the administration, supervision and execution of approved policies.
SUBPROGRAMME:	0074	RESEARCH AND PRODUCT DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		Provides research in areas of tourism to advance the knowledge and benefits of the industry. Develop programs which strengthen and enhance the competitiveness of Barbados's tourism sector as well as to encourage sustainable development of the industry.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0074 Research & Product Development Unit						
102 Other Personal Emoluments	26,787	45,776	45,776	435,604	435,604	435,604
103 Employers Contributions	47,696	91,458	91,458	100,109	102,572	102,573
206 Travel	5,127	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	23,167	29,900	29,900	29,900	32,500	32,500
210 Supplies & Materials	2,955	9,350	9,350	9,350	16,350	16,350
212 Operating Expenses	63,229	136,300	136,300	223,705	661,776	769,737
223 Structures	575	20,000	20,000	20,000	20,000	20,000
226 Professional Services	50,000	40,000	40,000	40,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	219,536	377,784	377,784	863,668	1,363,802	1,471,764
755 Computer Software						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	564,622	789,528	789,528	699,608	700,657	700,657
Total Statutory Expenditure	564,622	789,528	789,528	699,608	700,657	700,657
Total Subprogram 0074 :	784,158	1,167,312	1,167,312	1,563,276	2,064,459	2,172,421

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0599 National Tourism Programme						
102 Other Personal Emoluments	143,180	214,377	214,377	462,277	464,128	
103 Employers Contributions	10,191	38,030	38,030	34,183	34,183	
206 Travel	207	2,000	2,000	2,500	2,500	
207 Utilities	16,998	20,000	20,000	20,000	20,000	
210 Supplies & Materials	62	22,000	22,000	25,000	25,000	
211 Maintenance of Property				2,500	2,500	
212 Operating Expenses	12,093	95,000	95,000	265,605	3,659,028	
223 Structures				70,187	269,675	
226 Professional Services		670,838	670,838	443,282	3,133,832	
230 Contingencies		5,000	5,000	113,750	308,750	
Total Non Statutory Recurrent Expenditure	182,731	1,067,245	1,067,245	1,439,284	7,919,596	
751 Property & Plant				37,250	425,250	
752 Machinery & Equipment				648,944	3,646,213	
753 Furniture and Fittings				123,781	932,344	
755 Computer Software				166,371	1,468,688	
756 Vehicles					2,025,000	
757 Infrastructure					602,475	
785 Assets Under Construction			30,000	1,790,043	10,664,138	
Total Non Statutory Capital Expenditure			30,000	2,766,389	19,764,108	
Total Subprogram 0599 :	182,731	1,067,245	1,097,245	4,205,673	27,683,704	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0343	BARBADOS CONFERENCE SERVICES LTD.
SUBPROGRAMME STATEMENT:		Provides for a grant to Barbados Conference Services Ltd. whose objective is to solicit, plan, co-ordinate and manage conferences and meetings.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0343 Barbados Conferences Services Ltd						
316 Grants to Public Institutions	559					
Total Non Statutory Recurrent Expenditure	559					
Total Subprogram 0343 :	559					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0350 Small Hotels of Barbados Inc.						
315 Grants to Non-Profit Organisations	250,000	250,000	250,000	250,000	250,000	
Total Non Statutory Recurrent Expenditure	250,000	250,000	250,000	250,000	250,000	
Total Subprogram 0350 :	250,000	250,000	250,000	250,000	250,000	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0352	BARBADOS TOURISM PRODUCT INC
SUBPROGRAMME STATEMENT:		To develop product development programmes to strengthen and enhance the competitiveness of Barbados' tourism sector

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0352 Barbados Tourism Product Inc.						
316 Grants to Public Institutions	141					
Total Non Statutory Recurrent Expenditure	141					
Total Subprogram 0352 :	141					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	332	Development of Tourism Potential
PROGRAMME STATEMENT:		To strengthen and intensify tourism marketing and promotional activities to establish and maintain standards for local tourism facilities and encourage investment in tourism.
SUBPROGRAMME:	0353	BARBADOS TOURISM MARKETING INC
SUBPROGRAMME STATEMENT:		Provides for the main functions of the Barbados Marketing Inc which includes the marketing and promotion of Barbados

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0353 Barbados Tourism Marketing Inc.						
316 Grants to Public Institutions	6,928					
Total Non Statutory Recurrent Expenditure	6,928					
Total Subprogram 0353 :	6,928					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
332 DEVELOPMENT OF TOURISM POTENTIAL	\$	\$	\$	\$	\$	\$
Subprogram 0554 Caves of Barbados Ltd.						
316 Grants to Public Institutions	5,243,750				5,939,264	5,424,652
Total Non Statutory Recurrent Expenditure	5,243,750				5,939,264	5,424,652
416 Grants to Public Institutions	565,000			348,773		
Total Non Statutory Capital Expenditure	565,000			348,773		
Total Subprogram 0554 :	5,808,750			348,773	5,939,264	5,424,652

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
333 INTERNATIONAL TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 7065 General Management & Coordination Services						
102 Other Personal Emoluments	29,513	34,036	34,036	38,407	38,406	38,406
103 Employers Contributions	101,788	105,950	105,950	109,518	109,810	110,102
206 Travel	2,769	5,500	5,500	2,500	8,000	8,000
207 Utilities	91,512	105,200	105,200	80,200	105,200	105,200
208 Rental of Property	27,918	33,100	33,100	33,100	43,400	43,400
209 Library Books & Publications		1,600	1,600	1,600	4,600	4,600
210 Supplies & Materials	40,619	39,000	39,000	39,500	56,500	56,500
211 Maintenance of Property	19,015	59,500	59,500	58,754	54,654	36,654
212 Operating Expenses	146,814	198,250	198,250	142,750	220,055	172,003
230 Contingencies		1,000	1,000	1,000	1,000	1,000
317 Subscriptions	139,865	157,218	157,218	157,218	157,218	157,218
626 Reimbursable Allowances	4,174					
Total Non Statutory Recurrent Expenditure	603,987	740,354	740,354	664,547	798,843	733,083
752 Machinery & Equipment			7,000	5,000	4,500	4,000
753 Furniture and Fittings			24,000		5,000	2,000
Total Non Statutory Capital Expenditure			31,000	5,000	9,500	6,000
101 Statutory Personal Emoluments	965,343	986,295	986,295	971,092	976,132	979,955
Total Statutory Expenditure	965,343	986,295	986,295	971,092	976,132	979,955
Total Subprogram 7065 :	1,569,330	1,726,649	1,757,649	1,640,639	1,784,475	1,719,038

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
334 REGULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0336 Air Transport Licensing Authority						
316 Grants to Public Institutions	249,301	282,939	282,939	284,407	284,407	284,407
Total Non Statutory Recurrent Expenditure	249,301	282,939	282,939	284,407	284,407	284,407
Total Subprogram 0336 :	249,301	282,939	282,939	284,407	284,407	284,407

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	27	MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT
PROGRAMME:	335	Air Transport Infrastructure
PROGRAMME STATEMENT:		Provides for the continued development, upgrading, expansion and maintenance of the facilities at the airport in accordance with changing international standards.
SUBPROGRAMME:	0338	AIR TRAFFIC MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide a cost effective and efficient Air Traffic Control Service designed to ensure the safety and regulation of Air Navigation in Barbados airspace and aviation training to effectively regulate civil aviation in Barbados.

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
335 AIR TRANSPORT INFRASTRUCTURE	\$	\$	\$	\$	\$	\$
Subprogram 0338 Air Traffic Management Services						
102 Other Personal Emoluments	764,639	460,366	460,366	1,034,548	1,034,548	997,303
103 Employers Contributions	516,053	330,137	330,137	527,593	527,593	532,660
206 Travel	401,578	23,000	23,000	10,000	10,000	25,000
207 Utilities	427,891	342,250	342,250	342,250	342,250	342,250
208 Rental of Property	12,850	13,600	13,600	20,200	10,200	16,600
209 Library Books & Publications	627	6,250	6,250	6,250	9,250	9,250
210 Supplies & Materials	73,747	83,792	83,792	83,792	99,450	96,750
211 Maintenance of Property	98,303	197,300	197,300	197,300	268,300	268,300
212 Operating Expenses	147,338	592,500	592,500	223,433	672,951	672,951
226 Professional Services	162,000	120,000	120,000	135,000	100,000	100,000
317 Subscriptions	117,138	189,650	189,650	189,650	189,650	189,650
626 Reimbursable Allowances	-1,256					
Total Non Statutory Recurrent Expenditure	2,720,907	2,358,845	2,358,845	2,770,016	3,264,192	3,250,714
751 Property & Plant			17,488	50,000		
752 Machinery & Equipment			14,000	330,000	15,000	
753 Furniture and Fittings			24,000	12,845		
755 Computer Software			50,000	64,640		
756 Vehicles			70,500		75,000	
Total Non Statutory Capital Expenditure			175,988	457,485	90,000	
101 Statutory Personal Emoluments	4,387,241	4,333,707	4,333,707	4,677,950	4,677,950	4,735,318
Total Statutory Expenditure	4,387,241	4,333,707	4,333,707	4,677,950	4,677,950	4,735,318
Total Subprogram 0338 :	7,108,148	6,692,552	6,868,540	7,905,451	8,032,142	7,986,032

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 27 **MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT**
PROGRAMME: 340 **Aviation Services**
PROGRAMME STATEMENT:
SUBPROGRAMME: 0359 **Barbados Aircraft and Aviation Services Company Ltd**
SUBPROGRAMME STATEMENT:

MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
340 AVIATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0359 Barbados Aircraft and Aviation Services Company Ltd						
316 Grants to Public Institutions				881,567	881,567	
Total Non Statutory Recurrent Expenditure				881,567	881,567	
Total Subprogram 0359 :				881,567	881,567	

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provision is made for fees to Consultants.
 - 752 – Provision is made for the purchase of Computer Hardware.
 - 753 – Provision is made for the purchase of Furniture.
 - 755 – Provision is made for the purchase of Computer Software.
-

Program 040: Direction and Policy Formulation

Subprogram 0074: RESEARCH DEPARTMENT

- 223 – This item includes provision for network and electrical cabling installations to facilitate the Ministry's information technology and telecommunications systems.
- 226 – Provision is made for professional services; the conducting of quarterly visitor expenditure survey by the CTO and a study on Tourism Carrying Capacity.

Subprogram 0334: CARIBBEAN TOURISM ORGANISATION

Subprogram 0345: BARBADOS NATIONAL TRUST

Subprogram 0350: SMALL HOTELS OF BARBADOS INC

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Subprogramme 0554: CAVES OF BARBADOS LIMITED.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0599: NATIONAL TOURISM PROGRAM

- 223 – Provision for electrical installations.
 - 226 – This item makes provision for professional services. Specifically, for the services of an Engineer consultant, Monitoring and Evaluation consultant, Digital Marketing consultant, Environmental consultant, Social consultant, Auditor, Communications consultant and specific contracts for supervision (construction) and economic feasibility studies.
 - 751 – Provision for Building improvements to the various infrastructural needs for the project.
 - 752 – Provide for the purchase of machinery and equipment (Multimedia Equipment; Audio Video Equipment; Electrical Equipment; Computer Hardware).
 - 753 – Provides for the purchase of fixtures and furniture.
 - 755 – Provides for the purchase of computer software and applications.
 - 757 – Provision for the construction of Infrastructure of bridges.
 - 758 – Provision for Assets Under Construction (Walkways, Carparks, Building Works).
-

Program 333: Tourism and International Transport

Subprogram 7060: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – ICAO
 - 752 – Provides for contributions to ICAO.
-

Program 334: Regulation of Air Services

Subprogram 0336: AIR TRANSPORT LICENSING AUTHORITY

- 316 – Provides for operating expenses.

EXPLANATORY NOTES

Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

226	–	Provides for Technical experts and Aviation Consultants.
317	–	Provides for contributions to CASSOS, TRAINAIR Plus and Barbados Accreditation Council.
751	–	Provides for air condition units and building improvements.
752	–	Provides for computer and office equipment.
753	–	Provides for office furniture and fixtures.
755	–	Provides for a PEL Database Developer & Maintenance.

Program 340: Aviation Services

Subprogram 0359: BARBADOS AIRCRAFT AND AVIATION SERVICES

316	–	Provides for operating expenses.
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Program 335: Air Transport Infrastructure

Subprogram 0338: AIR TRAFFIC MANAGEMENT SERVICES

**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 2021 - 2022

PARTICULARS OF SERVICE

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

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Director Of Public Prosecutions

EIGHT HUNDRED AND THIRTY-NINE THOUSAND, FIVE HUNDRED AND EIGHTY-SIX DOLLARS

(\$839,586.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
230 ADMINISTRATION OF JUSTICE	1,138,282	1,533,289	1,565,489	1,686,152	1,626,759	1,410,865
Total Head 29 :	1,138,282	1,533,289	1,565,489	1,686,152	1,626,759	1,410,865

	RECURRENT					
29 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
230 ADMINISTRATION OF JUSTICE 0230 Office of the Director of Public Prosecutions	846,566	314,430	84,496	1,245,492	409,660	
TOTAL	846,566	314,430	84,496	1,245,492	409,660	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,655,152	31,000				31,000	1,686,152
				1,655,152	31,000				31,000	1,686,152

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	29	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS
PROGRAMME:	230	Administration of Justice
PROGRAMME STATEMENT:		To serve as the executing arm and adviser to the Crown on criminal matters in accordance with Section 79 of the Constitution of Barbados.
SUBPROGRAMME:	0230	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS
SUBPROGRAMME STATEMENT:		To provide for prosecutions in criminal matters on behalf of the Crown, advising Ministries and Departments of Government in relation to any criminal matters that may arise and appearances before the Courts to represent the Crown in criminal matters.

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
230 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0230 Office of the Director of Public Prosecutions						
102 Other Personal Emoluments	94,868	186,859	186,859	314,430	319,298	324,166
103 Employers Contributions	54,339	64,737	64,737	84,496	84,496	84,496
206 Travel	14,347	15,000	15,000	17,000	17,000	17,000
207 Utilities	17,140	20,000	20,000	20,000	20,000	20,000
208 Rental of Property	22,183					
209 Library Books & Publications	1,444	5,600	5,600	5,600	5,600	5,600
210 Supplies & Materials	14,931	20,380	20,380	64,843	28,100	28,100
211 Maintenance of Property	20,716	32,507	32,507	35,607	35,607	35,607
212 Operating Expenses	50,646	110,780	110,780	44,800	44,800	44,800
226 Professional Services	33,535	221,809	221,809	221,810	221,810	
626 Reimbursable Allowances	9,835					
Total Non Statutory Recurrent Expenditure	333,985	677,672	677,672	808,586	776,711	559,769
752 Machinery & Equipment			27,000			
753 Furniture and Fittings			5,200			
756 Vehicles				31,000		
Total Non Statutory Capital Expenditure			32,200	31,000		
101 Statutory Personal Emoluments	804,297	855,617	855,617	846,566	850,048	851,096
Total Statutory Expenditure	804,297	855,617	855,617	846,566	850,048	851,096
Total Subprogram 0230 :	1,138,282	1,533,289	1,565,489	1,686,152	1,626,759	1,410,865

EXPLANATORY NOTES

Program 230: Administration of Justice

Subprogram 0230: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

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

ATTORNEY GENERAL

OFFICE OF THE ATTORNEY GENERAL

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****OFFICE OF THE ATTORNEY GENERAL****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Office Of The Attorney General

SIXTY-NINE MILLION, TWO HUNDRED AND NINETY-NINE THOUSAND, FIVE HUNDRED AND SIXTY-NINE DOLLARS

(\$69,299,569.00)

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 30 ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	13,354,415	10,837,221	13,182,432	12,440,483	13,299,791	13,251,178
240 LEGAL SERVICES	5,317,671	6,104,136	6,617,136	7,113,011	6,543,432	6,526,158
241 LEGAL REGISTRATION SERVICES	7,364,517	6,909,947	11,537,984	7,960,683	8,014,060	7,921,141
242 ADMINISTRATION OF JUSTICE	13,722,337	14,867,713	15,202,583	16,602,948	19,698,997	19,438,353
244 POLICE SERVICES	102,717,055	102,030,068	111,760,621	106,541,253	119,699,939	122,521,422
245 LAW ENFORCEMENT	566,194	726,640	1,162,656	1,444,074	1,645,350	1,658,844
Total Head 30 :	143,042,189	141,475,725	159,463,412	152,102,452	168,901,569	171,317,096

30 ATTORNEY GENERAL	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0201 The Design and Implementation Unit	271,177	23,914	20,299	315,390	48,500	
0238 The Criminal Justice Research and Planning Unit	130,042	34,642	17,483	182,167	99,570	
0240 Forensic Services	1,633,688	25,501	169,325	1,828,514	1,336,550	10,500
0242 The Criminal Justice and Research Planning Unit	410,925	10,754	41,271	462,950	319,033	
0243 Payments of Claims Made against the Crown					1,000,000	
7075 General Management & Coordination Services	1,894,522	283,606	191,015	2,369,143	2,358,776	1,323,420
240 LEGAL SERVICES						
0245 Solicitor General's Chambers	2,213,169	244,002	166,930	2,624,101	418,531	
0246 Parliamentary Counsel Services	1,489,970	222,180	114,593	1,826,743	880,564	
0271 Law Reform Commission		205,388	19,651	225,039	578,243	
0276 Law Revision Office					271,080	
241 LEGAL REGISTRATION SERVICES						
0247 Registration Department	2,837,154	59,826	293,601	3,190,581	3,135,102	
242 ADMINISTRATION OF JUSTICE						
0248 Supreme Court	1,829,989	984,638	367,196	3,181,823	2,300,000	
0249 Magistrates Courts	2,850,885	357,719	302,922	3,511,526	1,309,157	
0250 Process Serving	2,261,147	974,875	388,755	3,624,777	153,482	
0251 Community Legal Services Commission						1,800,569
244 POLICE SERVICES						
0255 Police Headquarters & Management	8,645,730	1,214,956	858,499	10,719,185	5,814,100	183,122
0256 General Police Services	51,053,607	10,858,711	6,567,903	68,480,221	9,814,462	160,000
0257 Regional Police Training Centre	826,264	88,880	79,347	994,491	822,708	
0258 Police Band	2,289,049	164,179	255,164	2,708,392	230,000	
0259 Traffic Warden Division	706,682	600,342	151,312	1,458,336	58,504	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										12,440,483
				363,890	18,500				18,500	382,390
				281,737						281,737
				3,175,564	599,470				599,470	3,775,034
				781,983						781,983
				1,000,000						1,000,000
				6,051,339	168,000				168,000	6,219,339
										7,113,011
				3,042,632	128,900				128,900	3,171,532
				2,707,307	81,431				81,431	2,788,738
				803,282	66,379				66,379	869,661
				271,080	12,000				12,000	283,080
										7,960,683
				6,325,683	1,635,000				1,635,000	7,960,683
										16,602,948
				5,481,823	217,500				217,500	5,699,323
				4,820,683	504,114				504,114	5,324,797
				3,778,259						3,778,259
				1,800,569						1,800,569
										106,541,253
				16,716,407	2,523,024				2,523,024	19,239,431
				78,454,683	2,323,057				2,323,057	80,777,740
				1,817,199	66,771				66,771	1,883,970
				2,938,392	184,880				184,880	3,123,272
				1,516,840						1,516,840

	RECURRENT					
PROGRAM/SUBPROGRAM	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
30 ATTORNEY GENERAL						
245 LAW ENFORCEMENT						
0261 Anti-Money Laundering Program	458,883	688,610	98,778	1,246,271	186,803	
TOTAL	81,802,883	17,042,723	10,104,044	108,949,650	31,135,165	3,477,611

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
				1,433,074	11,000				11,000	1,444,074
				143,562,426	8,540,026				8,540,026	152,102,452

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7075 General Management & Coordination Services						
102 Other Personal Emoluments	119,433	172,989	172,989	283,606	284,716	286,677
103 Employers Contributions	182,792	201,655	201,655	191,015	191,015	191,015
206 Travel	6,238	14,192	14,192	14,192	14,192	14,192
207 Utilities	513,675	613,675	613,675	613,675	613,675	613,675
208 Rental of Property	28,106	30,467	30,467	24,746	30,746	30,746
209 Library Books & Publications	399	2,150	2,150	1,150	2,150	2,150
210 Supplies & Materials	57,554	60,485	60,485	75,310	63,810	63,810
211 Maintenance of Property	187,963	193,343	193,343	118,343	143,536	143,536
212 Operating Expenses	283,722	305,500	305,500	230,600	230,600	230,600
226 Professional Services	1,215,241	573,918	1,488,918	1,280,760	1,170,960	1,080,000
317 Subscriptions	1,301,388	1,323,420	1,323,420	1,323,420	1,323,420	1,323,420
626 Reimbursable Allowances	5,224					
Total Non Statutory Recurrent Expenditure	3,901,735	3,491,794	4,406,794	4,156,817	4,068,820	3,979,821
751 Property & Plant				10,000		
752 Machinery & Equipment			106,500	150,000	60,500	
753 Furniture and Fittings			5,500			
755 Computer Software			42,500	8,000	8,000	
Total Non Statutory Capital Expenditure			154,500	168,000	68,500	
101 Statutory Personal Emoluments	1,893,498	1,984,080	1,984,080	1,894,522	1,907,214	1,919,876
Total Statutory Expenditure	1,893,498	1,984,080	1,984,080	1,894,522	1,907,214	1,919,876
Total Subprogram 7075 :	5,795,233	5,475,874	6,545,374	6,219,339	6,044,534	5,899,697

BARBADOS ESTIMATES 2021 - 2022

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:	0201	THE DESIGN AND IMPLEMENTATION UNIT
SUBPROGRAMME STATEMENT:		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).

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0201 The Design and Implementation Unit						
102 Other Personal Emoluments	284,330	302,175	302,175	23,914	23,914	23,914
103 Employers Contributions	19,265	19,733	19,733	20,299	20,299	20,299
206 Travel	13,076	18,000	18,000	19,000	19,000	19,000
207 Utilities	316	700	700	700	700	700
209 Library Books & Publications		1,000	1,000	350	350	350
210 Supplies & Materials	4,274	2,000	7,650	9,450	9,450	8,450
211 Maintenance of Property	8,352	11,300	11,300	11,400	11,900	11,900
212 Operating Expenses	1,559	21,600	21,600	7,600	27,600	7,600
Total Non Statutory Recurrent Expenditure	331,172	376,508	382,158	92,713	113,213	92,213
752 Machinery & Equipment			21,507	18,500		
755 Computer Software			5,000			
756 Vehicles						
Total Non Statutory Capital Expenditure			26,507	18,500		
101 Statutory Personal Emoluments				271,177	271,177	271,177
Total Statutory Expenditure				271,177	271,177	271,177
Total Subprogram 0201 :	331,172	376,508	408,665	382,390	384,390	363,390

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0238 Police Complaints Authority						
102 Other Personal Emoluments		29,122	29,122	34,642	35,578	36,514
103 Employers Contributions	12,382	15,000	15,000	17,483	17,483	17,483
206 Travel		3,000	3,000	2,000	9,000	9,000
207 Utilities	2,387	1,105	3,405	3,500	3,500	3,500
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	2,618	5,940	5,940	15,740	10,940	10,940
211 Maintenance of Property	470	3,600	3,600	3,100	3,600	3,600
212 Operating Expenses	24,214	63,700	63,700	23,000	63,700	63,700
226 Professional Services				51,230		
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	42,071	122,467	124,767	151,695	144,801	145,737
752 Machinery & Equipment						
753 Furniture and Fittings						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	125,149	130,042	130,042	130,042	130,042	130,042
Total Statutory Expenditure	125,149	130,042	130,042	130,042	130,042	130,042
Total Subprogram 0238 :	167,220	252,509	254,809	281,737	274,843	275,779

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0240 Forensic Services						
102 Other Personal Emoluments	39,738	25,501	25,501	25,501	25,501	25,501
103 Employers Contributions	156,625	162,000	162,000	169,325	169,325	169,325
206 Travel	2,308	7,000	7,000	6,500	7,000	7,000
207 Utilities	641,865	620,101	620,101	632,225	812,000	812,000
208 Rental of Property	121,605	71,309	71,309	58,100	58,100	58,100
209 Library Books & Publications	323	5,500	5,500	6,050	10,150	10,150
210 Supplies & Materials	68,329	77,000	77,000	128,000	219,500	219,500
211 Maintenance of Property	1,506,986	271,460	271,460	407,575	1,346,000	1,387,125
212 Operating Expenses	5,589	34,000	34,500	38,100	134,400	134,400
223 Structures		7,000	7,000	10,000	10,000	10,000
226 Professional Services	41,513	60,000	60,000	50,000	80,000	80,000
317 Subscriptions	5,697	10,500	10,500	10,500	10,500	10,500
626 Reimbursable Allowances	1,350					
Total Non Statutory Recurrent Expenditure	2,591,928	1,351,371	1,351,871	1,541,876	2,882,476	2,923,601
752 Machinery & Equipment			173,500	599,470	70,000	85,680
753 Furniture and Fittings						
755 Computer Software						
756 Vehicles						
Total Non Statutory Capital Expenditure			173,500	599,470	70,000	85,680
101 Statutory Personal Emoluments	1,630,628	1,623,841	1,623,841	1,633,688	1,763,703	1,763,703
Total Statutory Expenditure	1,630,628	1,623,841	1,623,841	1,633,688	1,763,703	1,763,703
Total Subprogram 0240 :	4,222,556	2,975,212	3,149,212	3,775,034	4,716,179	4,772,984

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0242 The Criminal Justice Research and Planning Unit						
102 Other Personal Emoluments	155,482	147,508	147,508	10,754	10,754	10,754
103 Employers Contributions	39,458	42,139	42,139	41,271	41,271	41,271
206 Travel	3,539	18,000	18,000	18,000	18,000	18,000
207 Utilities	21,779	35,400	35,400	35,400	35,400	35,400
208 Rental of Property	9,062					
209 Library Books & Publications	530	7,320	7,320	8,320	8,320	8,320
210 Supplies & Materials	10,533	26,800	26,800	44,769	32,679	32,294
211 Maintenance of Property	350	37,128	37,128	37,128	37,128	37,128
212 Operating Expenses	79,582	130,700	130,700	145,416	245,500	300,500
226 Professional Services		50,000	50,000	30,000	30,000	30,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	320,314	494,995	494,995	371,058	459,052	513,667
752 Machinery & Equipment			12,000			
756 Vehicles						
Total Non Statutory Capital Expenditure			12,000			
101 Statutory Personal Emoluments	247,571	262,123	262,123	410,925	420,793	425,661
Total Statutory Expenditure	247,571	262,123	262,123	410,925	420,793	425,661
Total Subprogram 0242 :	567,885	757,118	769,118	781,983	879,845	939,328

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 30 ATTORNEY GENERAL

PROGRAMME: 040 Direction & Policy Formulation Services

PROGRAMME STATEMENT: To provide for the general management of departments under the Office of the Attorney General.

SUBPROGRAMME: 0243 PAYMENTS OF CLAIMS MADE AGAINST THE CROWN

SUBPROGRAMME STATEMENT: To provide for payment of damages and costs awarded against the Crown.

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0243 Payments of Claims Made against the Crown						
233 Statutory Crown Expenses	2,254,917	1,000,000	2,135,000	1,000,000	1,000,000	1,000,000
Total Statutory Expenditure	2,254,917	1,000,000	2,135,000	1,000,000	1,000,000	1,000,000
Total Subprogram 0243 :	2,254,917	1,000,000	2,135,000	1,000,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0245 Solicitor General's Chambers						
102 Other Personal Emoluments	143,366	311,636	311,636	244,002	244,002	244,002
103 Employers Contributions	147,846	170,000	170,000	166,930	166,930	166,930
206 Travel	13,472	15,000	15,000	15,000	15,000	15,000
207 Utilities	27,371	39,940	39,940	40,300	40,300	40,300
208 Rental of Property	19,137	34,909	34,909	37,409	37,409	37,409
209 Library Books & Publications	37,417	30,000	30,000	40,000	75,500	75,500
210 Supplies & Materials	57,757	40,335	40,335	53,293	50,635	43,235
211 Maintenance of Property	90,918	98,260	98,260	84,000	99,500	99,500
212 Operating Expenses	119,260	96,556	96,556	90,000	219,172	224,172
226 Professional Services	44,489	45,000	45,000	58,529	100,000	100,000
626 Reimbursable Allowances	5,582					
Total Non Statutory Recurrent Expenditure	706,616	881,636	881,636	829,463	1,048,448	1,046,048
752 Machinery & Equipment			54,000		9,000	
753 Furniture and Fittings			10,000	33,000		
755 Computer Software			14,000	16,700	37,058	
756 Vehicles				79,200		
Total Non Statutory Capital Expenditure			78,000	128,900	46,058	
101 Statutory Personal Emoluments	2,020,150	2,094,123	2,094,123	2,213,169	2,215,013	2,216,837
Total Statutory Expenditure	2,020,150	2,094,123	2,094,123	2,213,169	2,215,013	2,216,837
Total Subprogram 0245 :	2,726,766	2,975,759	3,053,759	3,171,532	3,309,519	3,262,885

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0246 Parliamentary Counsel Services						
102 Other Personal Emoluments	219,880	209,386	209,386	222,180	224,029	225,989
103 Employers Contributions	83,165	85,000	85,000	114,593	114,593	114,593
206 Travel	105	1,000	1,000	1,000	1,000	1,000
207 Utilities	16,834	17,700	17,700	17,700	17,700	17,700
208 Rental of Property	39,833	51,753	51,753	2,409	2,409	2,409
209 Library Books & Publications		10,500	10,500	3,000	11,000	11,000
210 Supplies & Materials	7,151	57,422	57,422	36,706	47,387	47,387
211 Maintenance of Property	306,748	297,046	297,046	306,928	365,828	365,828
212 Operating Expenses	31,972	45,143	45,143	45,100	51,042	51,042
226 Professional Services	700,000	400,000	400,000	467,721		
626 Reimbursable Allowances	5,424					
Total Non Statutory Recurrent Expenditure	1,411,111	1,174,950	1,174,950	1,217,337	834,988	836,948
752 Machinery & Equipment				66,431		
753 Furniture and Fittings						
755 Computer Software			435,000	15,000		
Total Non Statutory Capital Expenditure			435,000	81,431		
101 Statutory Personal Emoluments	1,179,794	1,277,473	1,277,473	1,489,970	1,492,404	1,492,404
Total Statutory Expenditure	1,179,794	1,277,473	1,277,473	1,489,970	1,492,404	1,492,404
Total Subprogram 0246 :	2,590,906	2,452,423	2,887,423	2,788,738	2,327,392	2,329,352

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0271 Law Reform Commission						
102 Other Personal Emoluments		197,714	197,714	205,388	208,870	208,870
103 Employers Contributions		19,046	19,046	19,651	19,651	19,651
206 Travel		3,000	3,000	3,000	3,500	4,000
209 Library Books & Publications		5,500	5,500	5,500	7,500	7,500
210 Supplies & Materials		22,194	22,194	27,943	9,400	10,800
211 Maintenance of Property		2,000	2,000	2,000	2,000	2,000
212 Operating Expenses		31,500	31,500	139,800	240,300	265,800
226 Professional Services		395,000	395,000	400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure		675,954	675,954	803,282	891,221	918,621
752 Machinery & Equipment				55,379		
753 Furniture and Fittings				11,000		
Total Non Statutory Capital Expenditure				66,379		
Total Subprogram 0271 :		675,954	675,954	869,661	891,221	918,621

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
240 LEGAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0276 Law Revision Office						
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				126,500	5,300	5,300
212 Operating Expenses				24,000	9,000	9,000
226 Professional Services				119,580		
Total Non Statutory Recurrent Expenditure				271,080	15,300	15,300
752 Machinery & Equipment				12,000		
Total Non Statutory Capital Expenditure				12,000		
Total Subprogram 0276 :				283,080	15,300	15,300

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	241	Legal Registration Services
PROGRAMME STATEMENT:		To provide timely and efficient administration of the registrar's statutory functions under the Vital Statistics Registration Act, Cap 192A and other enactments administered by the
SUBPROGRAMME:	0247	REGISTRATION DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide for the registration of professions, tradesmen and business persons, births and stillbirths, deaths and marriages, recording of Deeds and the safekeeping of wills of living persons.

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
241 LEGAL REGISTRATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0247 Registration Department						
102 Other Personal Emoluments	422,480	291,302	291,302	59,826	59,826	59,826
103 Employers Contributions	362,087	370,000	370,000	293,601	293,601	293,601
206 Travel	6,683	6,800	6,800	6,800	7,200	7,200
207 Utilities	238,862	122,000	122,000	125,000	152,000	152,000
208 Rental of Property	2,033	2,275	2,275	3,000	5,275	5,275
209 Library Books & Publications	1,424	6,224	6,224	1,224	6,224	6,224
210 Supplies & Materials	99,214	132,855	132,855	143,355	136,850	127,200
211 Maintenance of Property	2,458,545	2,255,198	2,255,198	1,992,973	3,338,576	3,446,795
212 Operating Expenses	47,705	59,750	59,750	62,750	60,250	60,250
226 Professional Services	686,280	850,000	850,000	800,000	775,000	775,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	4,325,313	4,096,404	4,096,404	3,488,529	4,834,802	4,933,371
751 Property & Plant			2,497,418	800,000	200,000	
752 Machinery & Equipment			1,135,938	75,000		
753 Furniture and Fittings			186,604			
755 Computer Software			808,077	760,000		
Total Non Statutory Capital Expenditure			4,628,037	1,635,000	200,000	
101 Statutory Personal Emoluments	3,039,204	2,813,543	2,813,543	2,837,154	2,979,258	2,987,770
Total Statutory Expenditure	3,039,204	2,813,543	2,813,543	2,837,154	2,979,258	2,987,770
Total Subprogram 0247 :	7,364,517	6,909,947	11,537,984	7,960,683	8,014,060	7,921,141

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	242	Administration of Justice
PROGRAMME STATEMENT:		To ensure that the court system and the administration of justice functions speedily and effectively.
SUBPROGRAMME:	0248	SUPREME COURT
SUBPROGRAMME STATEMENT:		To carry out its functions in accordance with the Supreme Court Judicature Act, Cap 117A and other enactments conferring jurisdiction on the Registrar and the Judges of the Supreme Court.

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0248 Supreme Court						
102 Other Personal Emoluments	305,111	706,417	706,417	984,638	1,150,380	1,167,486
103 Employers Contributions	176,584	185,000	185,000	367,196	367,196	367,196
206 Travel	1,036	5,000	5,000	5,000	5,000	5,000
207 Utilities	1,621,859	1,829,182	1,829,182	1,771,757	1,948,782	1,818,322
208 Rental of Property	35,625	38,029	38,029	50,461	38,029	39,329
209 Library Books & Publications	56,727	39,000	39,000	45,404	58,000	63,000
210 Supplies & Materials	123,913	63,590	63,590	74,050	100,450	132,000
211 Maintenance of Property	447,214	322,199	322,199	206,828	821,315	859,815
212 Operating Expenses	101,064	113,000	113,000	96,500	352,500	377,000
226 Professional Services		90,000	90,000	50,000	90,000	100,000
626 Reimbursable Allowances	3,929					
Total Non Statutory Recurrent Expenditure	2,873,061	3,391,417	3,391,417	3,651,834	4,931,652	4,929,148
751 Property & Plant						
752 Machinery & Equipment			185,770	177,500	177,500	
753 Furniture and Fittings						
755 Computer Software			40,000	40,000		
756 Vehicles						
Total Non Statutory Capital Expenditure			225,770	217,500	177,500	
101 Statutory Personal Emoluments	1,370,373	1,416,667	1,416,667	1,829,989	1,960,820	1,976,937
Total Statutory Expenditure	1,370,373	1,416,667	1,416,667	1,829,989	1,960,820	1,976,937
Total Subprogram 0248 :	4,243,434	4,808,084	5,033,854	5,699,323	7,069,972	6,906,085

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0249 Magistrates Courts						
102 Other Personal Emoluments	457,435	439,911	439,911	357,719	357,719	357,719
103 Employers Contributions	270,239	250,500	250,500	302,922	302,922	302,922
206 Travel	2,325	2,500	2,500	2,500	2,500	2,500
207 Utilities	304,745	311,400	311,400	311,400	339,500	339,500
208 Rental of Property	93,115	76,000	76,000	76,000	101,984	101,984
209 Library Books & Publications	4,175	5,000	5,000	5,000	5,500	5,500
210 Supplies & Materials	62,746	71,450	71,450	97,550	74,100	74,100
211 Maintenance of Property	514,677	531,446	531,446	481,346	1,100,102	1,050,502
212 Operating Expenses	232,037	260,361	260,361	310,361	410,250	410,750
226 Professional Services		45,000	45,000	25,000	50,000	45,000
Total Non Statutory Recurrent Expenditure	1,941,493	1,993,568	1,993,568	1,969,798	2,744,577	2,690,477
751 Property & Plant			30,000	79,114	30,000	30,000
752 Machinery & Equipment			71,225	100,000	20,000	
753 Furniture and Fittings					40,000	
755 Computer Software				325,000		
756 Vehicles						
Total Non Statutory Capital Expenditure			101,225	504,114	90,000	30,000
101 Statutory Personal Emoluments	2,649,802	2,686,060	2,686,060	2,850,885	3,022,553	3,023,488
Total Statutory Expenditure	2,649,802	2,686,060	2,686,060	2,850,885	3,022,553	3,023,488
Total Subprogram 0249 :	4,591,296	4,679,628	4,780,853	5,324,797	5,857,130	5,743,965

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0250 Process Serving						
102 Other Personal Emoluments	593,700	963,643	963,643	974,875	986,095	996,523
103 Employers Contributions	266,457	280,000	280,000	388,755	388,755	388,755
206 Travel	48,701	59,182	59,182	56,832	56,832	56,832
210 Supplies & Materials	8,056	18,450	18,450	29,200	29,700	27,100
211 Maintenance of Property	28,318	58,200	58,200	57,450	63,800	53,750
212 Operating Expenses		20,000	20,000	10,000	12,000	15,000
Total Non Statutory Recurrent Expenditure	945,232	1,399,475	1,399,475	1,517,112	1,537,182	1,537,960
752 Machinery & Equipment			7,875			
753 Furniture and Fittings						
756 Vehicles					110,114	110,114
Total Non Statutory Capital Expenditure			7,875		110,114	110,114
101 Statutory Personal Emoluments	2,142,376	2,180,526	2,180,526	2,261,147	2,858,505	2,874,135
Total Statutory Expenditure	2,142,376	2,180,526	2,180,526	2,261,147	2,858,505	2,874,135
Total Subprogram 0250 :	3,087,608	3,580,001	3,587,876	3,778,259	4,505,801	4,522,209

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
242 ADMINISTRATION OF JUSTICE	\$	\$	\$	\$	\$	\$
Subprogram 0251 Community Legal Services Commission						
316 Grants to Public Institutions	1,800,000	1,800,000	1,800,000	1,800,569	2,266,094	2,266,094
Total Non Statutory Recurrent Expenditure	1,800,000	1,800,000	1,800,000	1,800,569	2,266,094	2,266,094
Total Subprogram 0251 :	1,800,000	1,800,000	1,800,000	1,800,569	2,266,094	2,266,094

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0255 Police Headquarters & Management						
102 Other Personal Emoluments	1,185,854	1,605,542	1,605,542	1,214,956	1,214,956	1,214,956
103 Employers Contributions	799,362	897,899	897,899	858,499	869,158	871,183
206 Travel	707,519	553,000	553,000	553,000	695,315	695,315
207 Utilities	1,263,174	1,312,974	1,312,974	1,207,864	1,312,974	1,312,974
208 Rental of Property	73,492	54,837	54,837	80,000	174,780	174,780
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	297,960	268,259	268,259	394,234	378,091	371,971
211 Maintenance of Property	2,523,004	3,088,971	3,088,971	2,561,646	12,039,110	14,287,650
212 Operating Expenses	410,948	523,291	523,291	556,356	580,319	580,319
223 Structures	38,010	32,668	32,668	155,000	55,000	55,000
226 Professional Services	262,551	275,000	275,000	305,000	400,000	400,000
317 Subscriptions	136,221	183,122	183,122	183,122	183,122	183,122
626 Reimbursable Allowances	780					
Total Non Statutory Recurrent Expenditure	7,698,876	8,796,563	8,796,563	8,070,677	17,903,825	20,148,270
751 Property & Plant			190,000	150,000	190,000	190,000
752 Machinery & Equipment			7,422,795	2,189,609	1,762,619	384,655
753 Furniture and Fittings			138,581	50,000	208,581	213,581
755 Computer Software			10,000	133,415		
756 Vehicles						
785 Assets Under Construction						
Total Non Statutory Capital Expenditure			7,761,376	2,523,024	2,161,200	788,236
101 Statutory Personal Emoluments	8,340,709	8,461,686	8,461,686	8,645,730	8,870,874	8,880,724
Total Statutory Expenditure	8,340,709	8,461,686	8,461,686	8,645,730	8,870,874	8,880,724
Total Subprogram 0255 :	16,039,584	17,258,249	25,019,625	19,239,431	28,935,899	29,817,230

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0256 General Police Services						
102 Other Personal Emoluments	12,398,793	11,132,941	11,132,941	10,858,711	10,856,711	10,856,711
103 Employers Contributions	6,309,168	6,167,808	6,167,808	6,567,903	6,622,318	6,687,273
206 Travel	20,630	20,000	20,000	30,000	96,000	96,000
207 Utilities	2,786,432	2,689,284	2,689,284	2,604,284	2,889,284	2,889,284
208 Rental of Property	203,456	189,058	189,058	166,004	189,058	189,058
210 Supplies & Materials	789,213	666,161	666,161	639,566	1,018,000	1,018,000
211 Maintenance of Property	4,186,895	3,967,835	3,967,835	3,807,360	4,347,795	4,234,360
212 Operating Expenses	2,909,782	2,618,892	2,618,892	2,492,248	3,831,193	3,831,193
223 Structures		20,000	20,000	5,000	100,000	100,000
226 Professional Services	74,775	70,000	70,000	70,000	94,800	94,800
313 Subsidies	71,478	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	29,750,623	27,701,979	27,701,979	27,401,076	30,205,159	30,156,679
752 Machinery & Equipment			126,841	436,057	112,851	112,851
755 Computer Software			9,100			
756 Vehicles			1,810,236	1,887,000	848,000	2,485,500
Total Non Statutory Capital Expenditure			1,946,177	2,323,057	960,851	2,598,351
101 Statutory Personal Emoluments	50,810,619	50,700,000	50,700,000	51,053,607	52,963,314	53,543,273
Total Statutory Expenditure	50,810,619	50,700,000	50,700,000	51,053,607	52,963,314	53,543,273
Total Subprogram 0256 :	80,561,242	78,401,979	80,348,156	80,777,740	84,129,324	86,298,303

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0257 Regional Police Training Centre						
102 Other Personal Emoluments	691,941	669,413	669,413	88,880	88,880	88,880
103 Employers Contributions	82,014	80,881	80,881	79,347	79,449	79,551
206 Travel	41,474	40,000	40,000	40,000	48,000	58,000
207 Utilities	137,722	137,800	137,800	137,800	129,800	129,800
208 Rental of Property	21,936	29,000	29,000	29,000	35,000	35,000
209 Library Books & Publications	5,439	1,200	1,200	6,500	6,500	6,500
210 Supplies & Materials	73,207	83,800	83,800	148,413	109,444	109,444
211 Maintenance of Property	131,098	164,100	164,100	151,100	184,600	189,600
212 Operating Expenses	289,784	314,500	314,500	281,895	399,500	309,500
226 Professional Services	25,050	28,000	28,000	28,000	28,000	45,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,499,665	1,548,694	1,548,694	990,935	1,109,173	1,051,275
751 Property & Plant			8,000	45,603	8,000	8,000
752 Machinery & Equipment				21,168		
753 Furniture and Fittings					50,000	50,000
Total Non Statutory Capital Expenditure			8,000	66,771	58,000	58,000
101 Statutory Personal Emoluments	243,222	244,592	244,592	826,264	827,176	828,088
Total Statutory Expenditure	243,222	244,592	244,592	826,264	827,176	828,088
Total Subprogram 0257 :	1,742,887	1,793,286	1,801,286	1,883,970	1,994,349	1,937,363

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0258 Police Band						
102 Other Personal Emoluments	151,181	164,179	164,179	164,179	164,179	164,179
103 Employers Contributions	239,958	258,298	258,298	255,164	255,478	257,508
206 Travel	47,989	48,000	48,000	48,000	48,000	48,000
207 Utilities	30,844	34,492	34,492	34,492	34,492	34,492
208 Rental of Property	4,839	10,926	10,926	16,246	10,926	10,926
209 Library Books & Publications		2,500	2,500	1,000	2,500	2,500
210 Supplies & Materials	16,045	26,206	26,206	56,325	26,206	26,206
211 Maintenance of Property	41,327	73,000	73,000	45,000	73,000	73,000
212 Operating Expenses	88,647	23,437	23,437	28,937	23,437	23,437
Total Non Statutory Recurrent Expenditure	620,830	641,038	641,038	649,343	638,218	640,248
752 Machinery & Equipment			15,000	64,880	10,000	
753 Furniture and Fittings						
756 Vehicles				120,000	182,000	
Total Non Statutory Capital Expenditure			15,000	184,880	192,000	
101 Statutory Personal Emoluments	2,248,013	2,292,368	2,292,368	2,289,049	2,291,953	2,310,082
Total Statutory Expenditure	2,248,013	2,292,368	2,292,368	2,289,049	2,291,953	2,310,082
Total Subprogram 0258 :	2,868,843	2,933,406	2,948,406	3,123,272	3,122,171	2,950,330

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
244 POLICE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0259 Traffic Warden Division						
102 Other Personal Emoluments	527,138	607,214	607,214	600,342	600,342	600,342
103 Employers Contributions	149,572	169,755	169,755	151,312	149,943	149,943
206 Travel	17,416	21,000	21,000	21,000	21,000	21,000
207 Utilities	11,531	13,875	13,875	13,875	13,875	13,875
208 Rental of Property	397	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials		800	800	800	7,250	7,250
211 Maintenance of Property		4,500	4,500	4,500	9,000	9,000
212 Operating Expenses	828	17,329	17,329	17,329	21,329	21,329
Total Non Statutory Recurrent Expenditure	706,881	835,473	835,473	810,158	823,739	823,739
752 Machinery & Equipment						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	797,616	807,675	807,675	706,682	694,457	694,457
Total Statutory Expenditure	797,616	807,675	807,675	706,682	694,457	694,457
Total Subprogram 0259 :	1,504,498	1,643,148	1,643,148	1,516,840	1,518,196	1,518,196

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	30	ATTORNEY GENERAL
PROGRAMME:	245	Law Enforcement
PROGRAMME STATEMENT:		To maintain effective mechanisms to develop, strengthen and manage Barbados' anti-money laundering and anti-terrorist financing infrastructure.
SUBPROGRAMME:	0261	ANTI-MONEY LAUNDERING PROGRAM
SUBPROGRAMME STATEMENT:		To provide for the general management and function of the Anti-Money Laundering Authority and the Financial Intelligence Unit.

ATTORNEY GENERAL	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
245 LAW ENFORCEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0261 Anti-Money Laundering Program						
102 Other Personal Emoluments	20,581	94,063	94,063	688,610	698,979	704,823
103 Employers Contributions	25,862	48,318	48,318	98,778	98,778	98,778
206 Travel		500	500	500	500	500
207 Utilities	41,462	60,000	60,000	40,000	60,000	60,000
208 Rental of Property		120	120			
209 Library Books & Publications	15,463	4,065	4,065	1,565	26,051	26,051
210 Supplies & Materials	6,036	8,700	8,700	44,079	15,100	15,100
211 Maintenance of Property	8,979	36,052	36,052	34,784	70,221	71,631
212 Operating Expenses	82,577	60,807	60,807	65,875	206,837	213,077
226 Professional Services	11,857	10,000	10,000		10,000	10,000
626 Reimbursable Allowances	23,669					
Total Non Statutory Recurrent Expenditure	236,484	322,625	322,625	974,191	1,186,466	1,199,960
752 Machinery & Equipment			39,000			
753 Furniture and Fittings				11,000		
755 Computer Software			335,000			
756 Vehicles			62,016			
Total Non Statutory Capital Expenditure			436,016	11,000		
101 Statutory Personal Emoluments	329,710	404,015	404,015	458,883	458,884	458,884
Total Statutory Expenditure	329,710	404,015	404,015	458,883	458,884	458,884
Total Subprogram 0261 :	566,194	726,640	1,162,656	1,444,074	1,645,350	1,658,844

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.
- 751 – Provides for the purchase of a container.
- 752 – Provides for the purchase of computer workstations, security systems and firewall.
- 755 – Provides for the purchase of application Software and licenses.

Subprogram 0201: THE DESIGN AND IMPLEMENTATION UNIT

- 752 – Provides for purchase of air purifier and laptop computers

Subprogram 0238: POLICE COMPLAINTS AUTHORITY

- 226 – Provides for professional Services.

Subprogram 0240: FORENSIC SERVICES

- 223 – Provides for electrical cabling.
- 226 – 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 international organisations and Journals.
- 752 – Provides for the purchase of security, laboratory equipment and other equipment.

Subprogram 0242: THE CRIMINAL JUSTICE RESEARCH AND PLANNING UNIT

- 226 – Provides for research services and consultancy services to the department.

EXPLANATORY NOTES

Subprogram 0243: PAYMENT OF CLAIMS MADE AGAINST THE CROWN

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

Program 240: Legal Services

Subprogram 0245: SOLICITOR GENERAL'S CHAMBERS

- 226 – Includes provision for the out sourcing of legal services, private investigators and doctors, required for verification of damages or claims.
- 753 – Provides for the purchase of glass panels for Registry.
- 755 – Provides for the purchase of operational software.
- 756 – Provides for the purchase of a four wheel drive vehicle.

Subprogram 0246: PARLIAMENTARY COUNSEL SERVICES

- 226 – Provides for the payment of fees to consultants for Legislative Drafting.
- 752 – Provides for the purchase of a photocopier and workstations.
- 755 – Provides for the purchase of computer software.

Subprogram 0271: LAW REFORM COMMISSION

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

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 laptops and a safe.

EXPLANATORY NOTES

Program 241: Legal Registration Services

Subprogram 0247: REGISTRATION DEPARTMENT

- 226 – Includes provision for the payment of consultancy fees re Registration Management System, Disaster Recovery and Continuity Project, Upgrade to network infrastructure and Case Management System.
 - 751 – Provides security at the entrance of the building in an effort to control parking and Lighting for effective customer service and a Family Court.
 - 752 – Provides for the purchase of computer hardware, office equipment and workstations.
 - 755 – Provides for the purchase of software for the Registration Management System.
-

Program 242: Administration of Justice

Subprogram 0248: SUPREME COURT

- 226 – Provides consultancy services for technical support.
- 752 – Provides for the purchase of Stenograph Writers.
- 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 and containers.
- 752 – Provides for the purchase of Audio Visual Equipment, Servers and Surveillance Systems.
- 753 – Provides for the purchase of furniture.
- 755 – Provides for the purchase of software for the Case Management System.

EXPLANATORY NOTES

Subprogram 0251: COMMUNITY LEGAL SERVICES COMMISSION

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

Program 244: Police Services

Subprogram 0255: POLICE HEADQUARTERS AND MANAGEMENT

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

Subprogram 0256: GENERAL POLICE SERVICES

- 223 – Includes provision for network and electrical cabling, telephone installation and the installation of security systems and devices.
- 226 – Includes provision for professional services rendered by veterinary, farrier services, victim support program and other Professional Services.
- 313 – Provides for grants to transport board for officers who use the public transportation.

EXPLANATORY NOTES

752 – Provides for the purchase of still cameras and in Car videos.

756 – Includes provision for the purchase of motor vehicles and motorcycles for the Royal Barbados Police Force.

Subprogram 0257: REGIONAL POLICE TRAINING CENTRE

226 – Provides for Professional fees for training and websites services.

751 – Provides for the purchase of air condition units.

753 – Provides for the purchase of workstations and other furniture for the training school.

Subprogram 0258: POLICE BAND

752 – Provides for the purchase of musical instruments.

756 – Provides for the purchase of vehicles.

Program 245: Law Enforcement

Subprogram 0261: ANTI-MONEY LAUNDERING PROGRAM

753 – Provides for the purchase of a fire-proof cabinet.

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

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Innovation, Science And Smart Technology

TWENTY-SIX MILLION, SIX HUNDRED AND EIGHTY-FOUR THOUSAND, SIX HUNDRED AND NINETY-FIVE DOLLARS

(\$26,684,695.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	2,891,564	10,885,076	10,886,027	17,115,115	52,046,669	52,019,359
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	9,602,044	10,381,527	11,493,742	13,715,584	24,971,327	24,294,923
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	2,887,325	2,835,237	2,853,128	1,166,576	3,518,334	3,518,334
490 TELECOMMUNICATION SERVICES	2,071,322	2,333,311	2,604,311		5,200,987	4,602,583
Total Head 31 :	17,452,255	26,435,151	27,837,208	31,997,275	85,737,317	84,435,199

31 MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0315 Science, Market Research and Innovation	334,656	30,723	34,966	400,345	599,495	
0320 Public Sector Modernisation Programme		985,603	80,305	1,065,908	5,340,292	
7157 General Management & Coordination Services	1,351,545	75,875	143,246	1,570,666	2,019,596	3,000,000
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY						
0032 Digital Solutions & Cyber Security	1,429,533	102,992	209,801	1,742,326	614,000	300
0087 Shared Services					5,476,770	
0391 Technical Management Unit	391,897	27,075	51,120	470,092	131,000	
0392 Digital Infrastructure	959,913	162,171	145,468	1,267,552	1,035,100	617,944
081 DEVELOPMENT OF MANAGEMENT STRUCTURES						
0333 Efficiency Unit	845,036	30,723	83,397	959,156	207,420	
TOTAL	5,312,580	1,415,162	748,303	7,476,045	15,423,673	3,618,244

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										17,115,115
				999,840	284,000				284,000	1,283,840
				6,406,200	2,822,813				2,822,813	9,229,013
				6,590,262	12,000				12,000	6,602,262
										13,715,584
				2,356,626	50,000				50,000	2,406,626
				5,476,770	2,033,500				2,033,500	7,510,270
				601,092						601,092
				2,920,596	277,000				277,000	3,197,596
										1,166,576
				1,166,576						1,166,576
				26,517,962	5,479,313				5,479,313	31,997,275

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the overall management of the Ministry.
SUBPROGRAMME:	7157	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To co-ordinate and manage the various activities of the Ministry to ensure that the Objectives of the organization are met in an efficient and effective manner.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7157 General Management & Coordination Services						
102 Other Personal Emoluments	16,407	333,632	333,632	75,875	103,920	103,920
103 Employers Contributions	41,375	49,817	49,817	143,246	133,814	133,814
206 Travel	1,120	2,000	2,000	2,000	2,000	2,000
207 Utilities	181,423	173,764	173,764	522,000	622,000	622,000
208 Rental of Property				210,510	68,760	68,760
209 Library Books & Publications				5,600	5,600	5,600
210 Supplies & Materials	26,215	28,000	28,000	163,419	57,019	51,969
211 Maintenance of Property	7,510	20,200	20,200	392,798	547,048	545,848
212 Operating Expenses	188,481	275,000	275,000	107,750	407,480	402,480
226 Professional Services	965,499			615,519	3,792,800	3,792,800
315 Grants to Non-Profit Organisations				3,000,000		
Total Non Statutory Recurrent Expenditure	1,428,030	882,413	882,413	5,238,717	5,740,441	5,729,191
752 Machinery & Equipment				12,000	16,500	
Total Non Statutory Capital Expenditure				12,000	16,500	
101 Statutory Personal Emoluments	577,081	322,436	322,436	1,351,545	1,445,282	1,445,282
Total Statutory Expenditure	577,081	322,436	322,436	1,351,545	1,445,282	1,445,282
Total Subprogram 7157 :	2,005,111	1,204,849	1,204,849	6,602,262	7,202,223	7,174,473

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the overall management of the Ministry.
SUBPROGRAMME:	0315	SCIENCE, MARKET RESEARCH AND INNOVATION
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0315 Science, Market Research and Innovation						
102 Other Personal Emoluments	25,907	33,437	33,437	30,723	1,450,122	1,430,216
103 Employers Contributions	18,825	18,697	18,697	34,966	496,157	498,362
206 Travel	4,603	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials		9,300	9,300			
212 Operating Expenses	125,490	103,466	122,386	194,150	1,827,630	1,827,630
226 Professional Services	3,000	120,000	120,000	400,345		
Total Non Statutory Recurrent Expenditure	177,825	289,900	308,820	665,184	3,778,909	3,761,208
752 Machinery & Equipment				77,000		
753 Furniture and Fittings				57,000		
755 Computer Software				150,000		
Total Non Statutory Capital Expenditure				284,000		
101 Statutory Personal Emoluments	275,913	271,290	271,290	334,656	3,416,224	3,434,145
Total Statutory Expenditure	275,913	271,290	271,290	334,656	3,416,224	3,434,145
Total Subprogram 0315 :	453,738	561,190	580,110	1,283,840	7,195,133	7,195,353

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the overall management of the Ministry.
SUBPROGRAMME:	0320	PUBLIC SECTOR MODERNISATION PROGRAMME
SUBPROGRAMME STATEMENT:		To improve the effectiveness of the Government by increasing the adoption of digital channel to access public services by individuals and businesses; and an enhancement of the efficiency in the public service.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0320 Public Sector Modernisation Programme						
102 Other Personal Emoluments		1,198,713	1,198,713	985,603	985,400	985,400
103 Employers Contributions		79,735	79,735	80,305	79,735	79,735
206 Travel		5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials				1,235,271	1,232,901	1,232,901
211 Maintenance of Property				37,776	37,776	37,776
212 Operating Expenses		20,000	20,000	307,400	307,400	307,400
226 Professional Services		2,975,000	2,975,000	3,754,845	9,756,065	9,756,065
Total Non Statutory Recurrent Expenditure		4,278,448	4,278,448	6,406,200	12,404,277	12,404,277
752 Machinery & Equipment				1,498,500	1,498,500	1,498,500
785 Assets Under Construction				1,324,313	1,324,313	1,324,313
Total Non Statutory Capital Expenditure				2,822,813	2,822,813	2,822,813
Total Subprogram 0320 :		4,278,448	4,278,448	9,229,013	15,227,090	15,227,090

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0032	DIGITAL SOLUTIONS & CYBER SECURITY
SUBPROGRAMME STATEMENT:		Development and deployment of solutions for SMART public service delivery; and protecting and managing the integrity, security, availability, and reliability of Barbados' digital assets.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0032 Digital Solutions & Cyber Security						
102 Other Personal Emoluments				102,992	28,415	28,415
103 Employers Contributions				209,801	198,345	198,345
206 Travel				8,000	8,000	8,000
211 Maintenance of Property				6,000	6,000	6,000
226 Professional Services				600,000	600,000	600,000
317 Subscriptions				300	300	300
Total Non Statutory Recurrent Expenditure				927,093	841,060	841,060
755 Computer Software				50,000		
Total Non Statutory Capital Expenditure				50,000		
101 Statutory Personal Emoluments				1,429,533	1,775,268	1,775,268
Total Statutory Expenditure				1,429,533	1,775,268	1,775,268
Total Subprogram 0032 :				2,406,626	2,616,328	2,616,328

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0087	SHARED SERVICES
SUBPROGRAMME STATEMENT:		This subprogram provides a single electronic gateway to government information and services in order to facilitate easier interaction of citizens with government.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0087 Shared Services						
207 Utilities	1,012,941	1,122,161	1,122,161	1,632,924	3,028,000	3,028,000
211 Maintenance of Property	49,004	55,000	55,000	2,375,846	6,930,770	6,930,770
212 Operating Expenses	112			136,000	136,000	136,000
226 Professional Services	870,584	876,000	876,000	1,332,000	3,932,000	3,932,000
Total Non Statutory Recurrent Expenditure	1,932,641	2,053,161	2,053,161	5,476,770	14,026,770	14,026,770
752 Machinery & Equipment			100,000	310,000		
755 Computer Software			50,000	1,723,500	1,723,500	1,723,500
Total Non Statutory Capital Expenditure			150,000	2,033,500	1,723,500	1,723,500
Total Subprogram 0087 :	1,932,641	2,053,161	2,203,161	7,510,270	15,750,270	15,750,270

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	31	MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY
PROGRAMME:	043	Application of Modern Information Technology
PROGRAMME STATEMENT:		The overall goal of this program is to promote the use of Information and Communication Technologies (ICT's) in order to foster national social and economic development.
SUBPROGRAMME:	0391	TECHNICAL MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0391 Technical Management Unit						
102 Other Personal Emoluments	76,150	160,177	160,177	27,075	27,075	27,075
103 Employers Contributions	230,300	264,685	264,685	51,120	33,606	33,606
206 Travel	26,705	24,000	24,000	2,000	2,000	2,000
207 Utilities		75,000	75,000			
208 Rental of Property	2,273	2,475	2,475			
210 Supplies & Materials	68,767	45,900	45,900			
211 Maintenance of Property	73,025	86,708	97,308			
212 Operating Expenses	121,120	82,800	83,900	129,000	129,000	129,000
226 Professional Services	7,000	54,678	54,678			
Total Non Statutory Recurrent Expenditure	605,339	796,423	808,123	209,195	191,681	191,681
752 Machinery & Equipment			60,000		29,000	
753 Furniture and Fittings			30,000		10,000	
755 Computer Software			140,000			
Total Non Statutory Capital Expenditure			230,000		39,000	
101 Statutory Personal Emoluments	2,276,381	2,326,020	2,326,020	391,897	471,190	471,190
Total Statutory Expenditure	2,276,381	2,326,020	2,326,020	391,897	471,190	471,190
Total Subprogram 0391 :	2,881,720	3,122,443	3,364,143	601,092	701,871	662,871

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
043 APPLICATION OF MODERN INFORMATION TECHNOLOGY	\$	\$	\$	\$	\$	\$
Subprogram 0392 Digital Infrastructure						
102 Other Personal Emoluments	26,139	80,470	80,470	162,171	155,538	155,538
103 Employers Contributions	84,480	145,468	145,468	145,468	101,234	101,234
206 Travel	16,854	14,000	14,000	12,000	12,000	12,000
207 Utilities	70,372	13,737	64,837	120,000	120,000	120,000
208 Rental of Property	2,906	2,925	2,925			
209 Library Books & Publications	317	300	300			
210 Supplies & Materials	31,402	28,400	59,000	198,000	18,000	18,000
211 Maintenance of Property	129,579	77,400	260,214	251,931	415,900	399,200
212 Operating Expenses	36,021	23,100	28,100	119,200	289,200	160,200
226 Professional Services	355,197	285,000	285,000	333,969	2,333,999	2,333,999
315 Grants to Non-Profit Organisations	10,000	40,000	40,000	40,000	40,000	
317 Subscriptions	374,563	577,944	577,944	577,944	577,944	165,240
Total Non Statutory Recurrent Expenditure	1,137,831	1,288,744	1,558,258	1,960,683	4,063,815	3,465,411
751 Property & Plant			50,000	200,000	200,000	200,000
752 Machinery & Equipment			62,500	72,500	10,000	10,000
753 Furniture and Fittings			8,500	4,500		
755 Computer Software			150,000			
Total Non Statutory Capital Expenditure			271,000	277,000	210,000	210,000
101 Statutory Personal Emoluments	756,177	804,044	804,044	959,913	927,172	927,172
Total Statutory Expenditure	756,177	804,044	804,044	959,913	927,172	927,172
Total Subprogram 0392 :	1,894,009	2,092,788	2,633,302	3,197,596	5,200,987	4,602,583

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF INNOVATION, SCIENCE AND SMART TECHNOLOGY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
081 DEVELOPMENT OF MANAGEMENT STRUCTURES	\$	\$	\$	\$	\$	\$
Subprogram 0333 Efficiency Unit						
102 Other Personal Emoluments	98,062	81,066	81,244	30,723	30,723	30,723
103 Employers Contributions	90,248	82,641	82,641	83,397	83,397	83,397
206 Travel	22,778	15,900	15,900	15,900	15,900	15,900
207 Utilities		4,488	5,244			
209 Library Books & Publications	275	2,736	2,736			
210 Supplies & Materials	12,128	16,600	16,600			
211 Maintenance of Property	1,204	14,150	14,150	9,000	9,000	9,000
212 Operating Expenses	28,651	27,750	27,750	32,520	32,520	32,520
226 Professional Services	103,688	110,000	110,000	150,000	650,000	650,000
Total Non Statutory Recurrent Expenditure	357,034	355,331	356,265	321,540	821,540	821,540
752 Machinery & Equipment			10,000			
Total Non Statutory Capital Expenditure			10,000			
101 Statutory Personal Emoluments	1,046,917	1,063,342	1,063,342	845,036	937,627	937,627
Total Statutory Expenditure	1,046,917	1,063,342	1,063,342	845,036	937,627	937,627
Total Subprogram 0333 :	1,403,951	1,418,673	1,429,607	1,166,576	1,759,167	1,759,167

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7157: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Sub Program 0315: SCIENCE, MARKET RESEARCH AND INNOVATION

- 226 – Provides for the implementation and activities of the Civ-Tech Programme.
- 752 – Provides for purchase of computers hardware (robots).
- 753 - Provides for the purchase of furniture.
- 755 - Provides for the purchase of computer software.

Sub Program 0032: DIGITAL SOLUTIONS & CYBER SECURITY

- 317 – Provides for subscriptions to the Information Systems Security Association.
- 755 - Provides for the purchase of computer software.

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

- 226 – Provides for professional services under the Public Sector Modernisation Programme.
- 752 – Provides for the upgrade of Government's Data Centre and equipment for the Cybersecurity Incidence Response Team (CSIRT).
- 785 – Provides for the contracting of contract management services for the implementation of an integrated system for HR management & performance management for public sector employees, an E-service platform and to create an innovation portal.

EXPLANATORY NOTES

Program 043: Application of Modern Information Technology

Sub Program 0391: TECHNICAL MANAGEMENT UNIT

Sub Program 0392: DIGITAL INFRASTRUCTURE

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

Sub Program 0087: SHARED SERVICES

- 226 – Provides for professional services for manage 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

**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.

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Foreign Affairs And Foreign Trade

SEVENTY MILLION, NINE HUNDRED AND THIRTY-FOUR THOUSAND, FOUR HUNDRED AND TEN DOLLARS

(\$70,934,410.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	50,978,216	76,352,727	79,112,427	77,681,332	76,356,133	77,582,642
Total Head 32 :	50,978,216	76,352,727	79,112,427	77,681,332	76,356,133	77,582,642

32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY						
0060 Overseas Missions - United Kingdom		2,033,230	200,000	2,233,230	1,358,023	
0061 Overseas Missions - Washington		1,985,391		1,985,391	1,837,950	
0062 Overseas Missions - Canada		1,039,464	31,904	1,071,368	1,045,665	
0063 Overseas Missions - Brussels		1,519,198	239,527	1,758,725	898,670	
0064 Overseas Missions - Venezuela		588,539	30,300	618,839	581,250	
0065 Overseas Missions - New York		1,327,741		1,327,741	1,163,030	
0066 Overseas Missions - United Nations		1,788,083		1,788,083	1,141,003	
0067 Overseas Missions - Toronto		842,763	56,040	898,803	1,046,924	
0068 Overseas Missions - Miami		1,473,059		1,473,059	2,424,962	
0069 Overseas Missions - Geneva		3,818,211	30,000	3,848,211	1,814,884	
0070 Overseas Missions - Brazil		679,591	45,000	724,591	548,850	
0075 Overseas Missions - Peoples Republic of China		1,039,586		1,039,586	993,000	
0076 Overseas Missions - Cuba		484,715		484,715	620,570	
0077 Overseas Missions - Panama		1,136,955	25,000	1,161,955	578,720	
0078 Overseas Missions - Ghana		1,284,117	45,000	1,329,117	490,150	
0091 United Nations Conference on Trade and Development XV		200,971	14,327	215,298	10,701,612	
0092 Overseas Mission - Kenya		664,289	45,000	709,289	436,640	
0093 Overseas Mission - Morocco		499,512	22,500	522,012	351,967	
0094 Overseas Mission - United Arab Emirates (UAE)		1,046,051		1,046,051	401,330	
7080 General Management, Coordination & Overseas Missions	5,724,341	983,706	1,064,860	7,772,907	7,121,828	1,888,898
7081 Foreign Trade	1,022,581	115,148	90,234	1,227,963	439,695	3,507,620
TOTAL	6,746,922	24,550,320	1,939,692	33,236,934	35,996,723	5,396,518

					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
										77,681,332
				3,591,253	107,692				107,692	3,698,945
				3,823,341	15,000				15,000	3,838,341
				2,117,033	94,170				94,170	2,211,203
				2,657,395	224,000				224,000	2,881,395
				1,200,089	30,000				30,000	1,230,089
				2,490,771	72,000				72,000	2,562,771
				2,929,086	45,000				45,000	2,974,086
				1,945,727	14,000				14,000	1,959,727
				3,898,021	30,000				30,000	3,928,021
				5,663,095	343,931				343,931	6,007,026
				1,273,441	23,000				23,000	1,296,441
				2,032,586						2,032,586
				1,105,285	9,000				9,000	1,114,285
				1,740,675	27,400				27,400	1,768,075
				1,819,267	155,500				155,500	1,974,767
				10,916,910	981,964				981,964	11,898,874
				1,145,929	299,000				299,000	1,444,929
				873,979	93,500				93,500	967,479
				1,447,381	323,000				323,000	1,770,381
				16,783,633	163,000				163,000	16,946,633
				5,175,278						5,175,278
				74,630,175	3,051,157				3,051,157	77,681,332

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	7080	GENERAL MANAGEMENT, COORDINATION AND OVERSEAS MISSIONS
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7080 General Management, Coordination & Overseas Missions						
102 Other Personal Emoluments	858,235	993,849	993,849	983,706	1,467,593	1,471,076
103 Employers Contributions	565,820	1,028,676	1,028,676	1,064,860	1,077,554	1,077,626
206 Travel	31,921	40,500	40,500	40,000	40,500	33,000
207 Utilities	348,443	445,300	445,300	445,000	445,000	445,000
208 Rental of Property	4,601,119	4,700,753	4,700,753	4,700,753	4,704,323	4,704,753
209 Library Books & Publications	6,651	7,000	7,000	7,000	7,000	7,000
210 Supplies & Materials	169,108	100,350	100,350	100,800	104,300	104,300
211 Maintenance of Property	206,101	233,000	233,000	240,900	302,500	307,500
212 Operating Expenses	2,109,045	1,225,665	1,250,665	1,161,375	2,182,700	2,167,700
226 Professional Services	470,725	406,000	406,000	406,000	418,000	418,000
230 Contingencies	4,208	20,000	20,000	20,000	20,000	20,000
317 Subscriptions	1,284,190	1,888,898	1,888,898	1,888,898	1,888,898	1,888,898
626 Reimbursable Allowances	26,879					
Total Non Statutory Recurrent Expenditure	10,682,445	11,089,991	11,114,991	11,059,292	12,658,368	12,644,853
751 Property & Plant				40,000	25,000	15,000
752 Machinery & Equipment			85,200	114,000	42,000	37,500
753 Furniture and Fittings			7,000	9,000	26,000	15,000
756 Vehicles			106,000			
Total Non Statutory Capital Expenditure			198,200	163,000	93,000	67,500
101 Statutory Personal Emoluments	4,784,001	5,264,955	5,264,955	5,724,341	7,085,323	7,093,834
Total Statutory Expenditure	4,784,001	5,264,955	5,264,955	5,724,341	7,085,323	7,093,834
Total Subprogram 7080 :	15,466,446	16,354,946	16,578,146	16,946,633	19,836,691	19,806,187

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	7081	FOREIGN TRADE
SUBPROGRAMME STATEMENT:		To promote and facilitate the development of Barbados' international trade, particularly its export trade and to strategically position Barbados to operate in and derive the maximum trade benefits from a changing global economic environment.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 7081 Foreign Trade						
102 Other Personal Emoluments	251,501	275,262	275,262	115,148	122,310	124,810
103 Employers Contributions	78,717	90,000	90,000	90,234	89,253	89,440
206 Travel	245	2,000	2,000	1,500	1,500	1,500
207 Utilities	3,998	14,500	14,500	7,000	8,000	8,000
208 Rental of Property		3,100	3,100	1,500	1,500	1,500
209 Library Books & Publications	2,375	3,500	3,500	3,000	3,000	3,000
210 Supplies & Materials	7,461	8,000	8,000	8,500	9,000	9,000
211 Maintenance of Property	13,892	19,580	19,580	23,080	24,500	24,500
212 Operating Expenses	158,056	217,500	218,700	235,000	508,500	558,500
226 Professional Services	84,256	160,115	160,115	160,115	160,115	160,115
317 Subscriptions	3,540,938	3,507,620	3,507,620	3,507,620	3,507,620	3,507,620
626 Reimbursable Allowances	4,020					
Total Non Statutory Recurrent Expenditure	4,145,460	4,301,177	4,302,377	4,152,697	4,435,298	4,487,985
752 Machinery & Equipment						
756 Vehicles						
Total Non Statutory Capital Expenditure						
101 Statutory Personal Emoluments	786,176	865,407	865,407	1,022,581	1,025,990	1,029,399
Total Statutory Expenditure	786,176	865,407	865,407	1,022,581	1,025,990	1,029,399
Total Subprogram 7081 :	4,931,636	5,166,584	5,167,784	5,175,278	5,461,288	5,517,384

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0060	OVERSEAS MISSIONS – UNITED KINGDOM
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0060 Overseas Missions - United Kingdom						
102 Other Personal Emoluments	1,589,856	1,795,537	1,795,537	2,033,230	2,521,348	2,521,348
103 Employers Contributions	103,006	200,000	200,000	200,000	254,636	254,636
206 Travel	27,145	41,400	41,400	40,200	43,884	46,517
207 Utilities	200,021	253,279	253,279	228,693	237,779	237,688
208 Rental of Property	153,031	244,066	244,066	243,328	207,000	207,000
209 Library Books & Publications	779	2,574	2,574	2,500	2,060	2,124
210 Supplies & Materials	53,755	73,024	73,024	64,219	57,663	57,427
211 Maintenance of Property	607,853	564,911	564,911	494,170	561,548	577,685
212 Operating Expenses	277,523	240,290	240,290	284,913	289,439	305,564
223 Structures	137,520	40,000	40,000			
226 Professional Services						
626 Reimbursable Allowances	39,190					
Total Non Statutory Recurrent Expenditure	3,189,679	3,455,081	3,455,081	3,591,253	4,175,357	4,209,989
751 Property & Plant					93,484	99,093
752 Machinery & Equipment			2,200,000		67,755	71,821
753 Furniture and Fittings				107,692	199,314	211,273
Total Non Statutory Capital Expenditure			2,200,000	107,692	360,553	382,187
Total Subprogram 0060 :	3,189,679	3,455,081	5,655,081	3,698,945	4,535,910	4,592,176

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0061	OVERSEAS MISSIONS – WASHINGTON
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0061 Overseas Missions - Washington						
102 Other Personal Emoluments	1,740,360	2,254,611	2,254,611	1,985,391	2,540,223	2,540,223
103 Employers Contributions						
206 Travel	9,995	41,110	41,110	20,500	45,500	25,500
207 Utilities	103,857	127,760	127,760	98,500	105,000	105,200
208 Rental of Property	345,108	314,516	314,516	340,000	345,000	345,000
209 Library Books & Publications	663	8,330	8,330	4,700	6,580	6,580
210 Supplies & Materials	45,315	54,400	54,400	49,250	49,116	49,116
211 Maintenance of Property	255,478	323,878	323,878	269,000	282,938	282,938
212 Operating Expenses	967,377	864,774	864,774	1,056,000	1,103,140	950,640
223 Structures	26,400	110,000	110,000			
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	3,494,553	4,099,379	4,099,379	3,823,341	4,477,497	4,305,197
752 Machinery & Equipment					7,000	3,000
753 Furniture and Fittings			84,000	15,000	4,500	18,000
Total Non Statutory Capital Expenditure			84,000	15,000	11,500	21,000
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0061 :	3,494,553	4,099,379	4,183,379	3,838,341	4,488,997	4,326,197

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0062	OVERSEAS MISSIONS – CANADA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0062 Overseas Missions - Canada						
102 Other Personal Emoluments	759,153	1,144,631	1,144,631	1,039,464	1,202,584	1,210,288
103 Employers Contributions	25,860	31,904	31,904	31,904	31,904	31,904
206 Travel	20,965	6,300	6,300	12,650	43,946	14,641
207 Utilities	71,885	87,200	87,200	102,670	112,063	123,269
208 Rental of Property	285,116	372,250	372,250	377,975	396,874	416,718
209 Library Books & Publications	1,530	2,100	2,100	2,100	4,988	5,237
210 Supplies & Materials	15,685	17,954	17,954	41,210	39,764	42,521
211 Maintenance of Property	121,561	123,925	123,925	324,736	235,611	197,584
212 Operating Expenses	200,201	186,334	186,334	184,324	198,400	153,400
223 Structures	24,454	232,750	232,750			
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,526,411	2,205,348	2,205,348	2,117,033	2,266,134	2,195,562
751 Property & Plant						
752 Machinery & Equipment			14,800			
753 Furniture and Fittings				94,170	49,526	34,287
Total Non Statutory Capital Expenditure			14,800	94,170	49,526	34,287
Total Subprogram 0062 :	1,526,411	2,205,348	2,220,148	2,211,203	2,315,660	2,229,849

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0063	OVERSEAS MISSIONS – BRUSSELS
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0063 Overseas Missions - Brussels						
102 Other Personal Emoluments	987,094	1,636,889	1,636,889	1,519,198	2,008,791	1,852,791
103 Employers Contributions	118,836	239,527	239,527	239,527	239,527	244,317
206 Travel	45,805	44,500	44,500	44,500	44,500	44,500
207 Utilities	60,930	109,000	109,000	104,500	103,300	104,800
208 Rental of Property	276,185	333,000	333,000	320,000	343,000	342,500
209 Library Books & Publications	4,178	5,500	5,500	5,000	5,200	5,200
210 Supplies & Materials	40,629	41,000	41,000	39,100	33,100	38,600
211 Maintenance of Property	124,881	115,470	115,470	186,570	202,000	202,000
212 Operating Expenses	224,581	183,200	183,200	199,000	208,000	190,000
223 Structures	296,569	45,000	45,000			
626 Reimbursable Allowances	22,646					
Total Non Statutory Recurrent Expenditure	2,202,335	2,753,086	2,753,086	2,657,395	3,187,418	3,024,708
752 Machinery & Equipment			5,000	12,000	12,000	12,000
753 Furniture and Fittings				17,000	17,000	17,000
756 Vehicles				195,000		
Total Non Statutory Capital Expenditure			5,000	224,000	29,000	29,000
Total Subprogram 0063 :	2,202,335	2,753,086	2,758,086	2,881,395	3,216,418	3,053,708

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0064	OVERSEAS MISSIONS – VENEZUELA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0064 Overseas Missions - Venezuela						
102 Other Personal Emoluments	232,895	501,440	501,440	588,539	919,489	1,315,764
103 Employers Contributions	17	30,300	30,300	30,300	30,300	30,300
206 Travel	654	16,600	16,600	12,750	12,750	12,750
207 Utilities	18,116	36,850	36,850	25,800	25,800	25,800
208 Rental of Property	76,829	228,200	228,200	210,000	205,700	205,700
209 Library Books & Publications		4,200	4,200	1,500	1,500	1,500
210 Supplies & Materials	36,430	46,800	46,800	37,550	37,700	37,700
211 Maintenance of Property	136,358	195,100	195,100	144,450	154,450	154,450
212 Operating Expenses	83,366	149,100	149,100	149,200	149,400	149,400
626 Reimbursable Allowances	-2,029					
Total Non Statutory Recurrent Expenditure	582,635	1,208,590	1,208,590	1,200,089	1,537,089	1,933,364
752 Machinery & Equipment						8,000
753 Furniture and Fittings				30,000		
756 Vehicles					150,000	
Total Non Statutory Capital Expenditure				30,000	150,000	8,000
Total Subprogram 0064 :	582,635	1,208,590	1,208,590	1,230,089	1,687,089	1,941,364

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0065	OVERSEAS MISSIONS – NEW YORK
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0065 Overseas Missions - New York						
102 Other Personal Emoluments	1,163,211	1,334,934	1,334,934	1,327,741	1,387,367	1,412,851
103 Employers Contributions						
206 Travel	15,608	19,000	19,000	20,000	25,000	19,000
207 Utilities	66,506	93,000	93,000	92,500	87,000	87,000
208 Rental of Property	64,738	130,376	130,376	141,600	149,600	149,600
209 Library Books & Publications	817	1,200	1,200	1,200	1,600	1,600
210 Supplies & Materials	30,330	35,100	35,100	40,000	40,000	31,000
211 Maintenance of Property	157,760	202,500	202,500	210,500	212,500	437,003
212 Operating Expenses	566,318	656,230	656,230	657,230	759,273	759,273
223 Structures	25,000					
626 Reimbursable Allowances	31					
Total Non Statutory Recurrent Expenditure	2,090,319	2,472,340	2,472,340	2,490,771	2,662,340	2,897,327
751 Property & Plant			35,000	40,000		
752 Machinery & Equipment			4,500	20,000	16,000	16,000
753 Furniture and Fittings				12,000	15,000	15,000
Total Non Statutory Capital Expenditure			39,500	72,000	31,000	31,000
Total Subprogram 0065 :	2,090,319	2,472,340	2,511,840	2,562,771	2,693,340	2,928,327

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0066	OVERSEAS MISSIONS – UNITED NATIONS
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0066 Overseas Missions - United Nations						
102 Other Personal Emoluments	1,558,768	1,861,463	1,861,463	1,788,083	1,919,735	1,966,652
103 Employers Contributions						
206 Travel	34,784	33,000	33,000	38,000	33,000	33,000
207 Utilities	90,555	99,600	99,600	107,180	100,380	100,380
208 Rental of Property	61,368	94,840	94,840	90,000	94,840	94,840
209 Library Books & Publications	1,563	2,800	2,800	2,800	2,800	2,800
210 Supplies & Materials	50,215	57,000	57,000	56,343	56,100	56,100
211 Maintenance of Property	229,809	210,650	210,650	229,350	218,150	218,150
212 Operating Expenses	442,989	573,884	573,884	617,330	841,553	841,553
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	2,470,051	2,933,237	2,933,237	2,929,086	3,266,558	3,313,475
752 Machinery & Equipment				20,000	20,000	20,000
753 Furniture and Fittings				25,000	15,000	15,000
Total Non Statutory Capital Expenditure				45,000	35,000	35,000
Total Subprogram 0066 :	2,470,051	2,933,237	2,933,237	2,974,086	3,301,558	3,348,475

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0067	OVERSEAS MISSIONS – TORONTO
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0067 Overseas Missions - Toronto						
102 Other Personal Emoluments	704,920	813,846	813,846	842,763	1,043,178	978,579
103 Employers Contributions	37,006	56,040	56,040	56,040	56,040	56,040
206 Travel	282	13,000	13,000	12,500	3,300	11,500
207 Utilities	72,600	71,117	71,117	81,376	83,829	86,332
208 Rental of Property	572,615	606,647	606,647	612,178	675,467	689,306
209 Library Books & Publications	790	1,300	1,300	1,100	1,300	1,300
210 Supplies & Materials	11,211	34,561	34,561	34,559	34,015	33,603
211 Maintenance of Property	109,114	157,823	157,823	158,479	164,313	166,166
212 Operating Expenses	117,338	164,192	164,192	146,732	137,300	136,677
626 Reimbursable Allowances	23,121					
Total Non Statutory Recurrent Expenditure	1,648,997	1,918,526	1,918,526	1,945,727	2,198,742	2,159,503
752 Machinery & Equipment				5,000		
753 Furniture and Fittings				9,000	4,500	4,500
Total Non Statutory Capital Expenditure				14,000	4,500	4,500
Total Subprogram 0067 :	1,648,997	1,918,526	1,918,526	1,959,727	2,203,242	2,164,003

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0068	OVERSEAS MISSIONS – MIAMI
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0068 Overseas Missions - Miami						
102 Other Personal Emoluments	1,215,730	1,396,193	1,396,193	1,473,059	1,522,557	1,553,751
103 Employers Contributions						
206 Travel	23,440	22,850	22,850	22,850	23,968	25,192
207 Utilities	152,583	168,560	168,560	168,560	176,988	185,839
208 Rental of Property	1,123,276	1,230,898	1,230,898	1,230,898	1,112,236	1,167,848
209 Library Books & Publications	941	1,000	1,000	1,000	1,050	1,103
210 Supplies & Materials	24,224	32,040	32,040	31,940	37,912	38,934
211 Maintenance of Property	196,266	244,700	244,700	244,700	251,350	259,444
212 Operating Expenses	693,646	663,000	663,000	725,014	915,114	960,373
223 Structures	13,409	35,000	35,000			
626 Reimbursable Allowances	-15					
Total Non Statutory Recurrent Expenditure	3,443,500	3,794,241	3,794,241	3,898,021	4,041,175	4,192,484
752 Machinery & Equipment			4,700			
753 Furniture and Fittings			29,800	30,000	31,500	33,075
Total Non Statutory Capital Expenditure			34,500	30,000	31,500	33,075
Total Subprogram 0068 :	3,443,500	3,794,241	3,828,741	3,928,021	4,072,675	4,225,559

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

SUBPROGRAMME: 0069 OVERSEAS MISSIONS – GENEVA

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0069 Overseas Missions - Geneva						
102 Other Personal Emoluments	2,713,742	3,162,700	3,162,700	3,818,211	4,984,468	5,005,139
103 Employers Contributions			16,500	30,000	30,000	32,000
206 Travel	64,140	22,384	22,384	119,500	64,372	64,372
207 Utilities	109,012	151,209	151,209	117,848	122,848	122,848
208 Rental of Property	589,866	663,785	663,785	685,597	837,295	861,229
209 Library Books & Publications	2,029	10,889	10,889	6,404	10,440	10,440
210 Supplies & Materials	27,553	64,263	64,263	79,070	68,520	70,820
211 Maintenance of Property	139,500	191,663	191,663	192,529	186,426	188,468
212 Operating Expenses	577,141	650,191	650,191	613,936	847,412	752,859
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	4,222,983	4,917,084	4,933,584	5,663,095	7,151,781	7,108,175
751 Property & Plant				78,304		
752 Machinery & Equipment				11,500	10,000	12,000
753 Furniture and Fittings			43,700	69,000	7,500	
756 Vehicles				185,127		
Total Non Statutory Capital Expenditure			43,700	343,931	17,500	12,000
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0069 :	4,222,983	4,917,084	4,977,284	6,007,026	7,169,281	7,120,175

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 32 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

PROGRAMME: 330 Direction Formulation and Implementation of Foreign Policy

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

SUBPROGRAMME: 0070 OVERSEAS MISSIONS – BRAZIL

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0070 Overseas Missions - Brazil						
102 Other Personal Emoluments	581,370	767,813	767,813	679,591	775,923	785,369
103 Employers Contributions	38,394	45,000	45,000	45,000	49,016	53,938
206 Travel	74	16,000	16,000	14,500	14,500	12,500
207 Utilities	14,025	28,700	28,700	27,600	27,800	27,800
208 Rental of Property	170,347	241,000	241,000	236,000	201,000	201,000
209 Library Books & Publications	787	2,700	2,700	1,950	1,000	1,000
210 Supplies & Materials	4,496	34,130	34,130	30,750	29,250	29,200
211 Maintenance of Property	90,789	118,300	118,300	114,800	82,300	82,300
212 Operating Expenses	125,693	157,750	157,750	123,250	128,150	128,150
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,025,976	1,411,393	1,411,393	1,273,441	1,308,939	1,321,257
753 Furniture and Fittings			9,000	23,000	5,000	5,000
Total Non Statutory Capital Expenditure			9,000	23,000	5,000	5,000
Total Subprogram 0070 :	1,025,976	1,411,393	1,420,393	1,296,441	1,313,939	1,326,257

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0075	OVERSEAS MISSIONS – PEOPLE'S REPUBLIC OF CHINA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0075 Overseas Missions - Peoples Republic of China						
102 Other Personal Emoluments	1,015,872	1,036,896	1,036,896	1,039,586	1,354,484	1,538,912
206 Travel	2,186	10,000	10,000	100,000	10,000	10,000
207 Utilities	36,909	55,400	55,400	50,400	59,500	213,000
208 Rental of Property	577,574	620,000	620,000	610,000	735,000	821,000
209 Library Books & Publications	-18	2,600	2,600	1,350	2,000	2,000
210 Supplies & Materials	9,811	29,000	29,000	29,500	31,500	31,500
211 Maintenance of Property	49,983	48,000	48,000	72,500	94,000	98,000
212 Operating Expenses	47,672	126,000	126,000	129,250	136,000	103,000
626 Reimbursable Allowances	1,480					
Total Non Statutory Recurrent Expenditure	1,741,467	1,927,896	1,927,896	2,032,586	2,422,484	2,817,412
752 Machinery & Equipment			25,000			
Total Non Statutory Capital Expenditure			25,000			
Total Subprogram 0075 :	1,741,467	1,927,896	1,952,896	2,032,586	2,422,484	2,817,412

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

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

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0076 Overseas Missions - Cuba						
102 Other Personal Emoluments	640,764	700,843	700,843	484,715	692,386	692,386
206 Travel	5,297	7,300	7,300	5,500	5,500	5,500
207 Utilities	92,870	189,040	189,040	120,400	110,400	110,400
208 Rental of Property	178,236	217,100	217,100	210,000	206,000	134,000
209 Library Books & Publications	885	1,320	1,320	950	750	750
210 Supplies & Materials	19,336	19,030	19,030	17,700	14,750	14,750
211 Maintenance of Property	203,322	211,964	211,964	206,220	211,970	211,970
212 Operating Expenses	78,884	68,500	68,500	59,800	70,700	71,700
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,219,594	1,415,097	1,415,097	1,105,285	1,312,456	1,241,456
751 Property & Plant				9,000		
752 Machinery & Equipment						6,000
753 Furniture and Fittings					5,000	5,000
756 Vehicles			106,000			
Total Non Statutory Capital Expenditure			106,000	9,000	5,000	11,000
Total Subprogram 0076 :	1,219,594	1,415,097	1,521,097	1,114,285	1,317,456	1,252,456

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0077	OVERSEAS MISSIONS - PANAMA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0077 Overseas Missions - Panama						
102 Other Personal Emoluments	165,768	785,365	785,365	1,136,955	1,357,422	1,377,081
103 Employers Contributions	2,740	35,000	35,000	25,000	25,500	26,000
206 Travel		15,600	15,600	7,000	7,000	7,000
207 Utilities	6,946	39,800	39,800	38,000	10,000	10,000
208 Rental of Property	73,397	269,920	269,920	281,220	481,480	494,806
209 Library Books & Publications		2,700	2,700	1,100	600	600
210 Supplies & Materials	59,378	40,700	40,700	25,700	26,000	26,000
211 Maintenance of Property	4,812	100,500	100,500	83,600	73,600	73,600
212 Operating Expenses	5,146	109,500	109,500	142,100	115,500	117,500
Total Non Statutory Recurrent Expenditure	318,186	1,399,085	1,399,085	1,740,675	2,097,102	2,132,587
752 Machinery & Equipment				9,500	3,500	
753 Furniture and Fittings				17,900		
Total Non Statutory Capital Expenditure				27,400	3,500	
Total Subprogram 0077 :	318,186	1,399,085	1,399,085	1,768,075	2,100,602	2,132,587

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados.
SUBPROGRAMME:	0078	OVERSEAS MISSIONS - GHANA
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0078 Overseas Missions - Ghana						
102 Other Personal Emoluments		1,094,977	1,094,977	1,284,117	1,367,077	1,570,545
103 Employers Contributions		49,016	49,016	45,000	49,016	49,016
206 Travel		15,800	15,800	14,550	14,550	14,550
207 Utilities		39,800	39,800	45,800	44,800	44,800
208 Rental of Property	263,250	285,000	285,000	164,000	559,000	559,000
209 Library Books & Publications		2,700	2,700	3,600	3,600	3,600
210 Supplies & Materials	1,693	45,500	45,500	62,200	55,700	57,700
211 Maintenance of Property		112,000	112,000	126,500	145,500	127,500
212 Operating Expenses	1,055	131,000	131,000	73,500	79,000	79,000
Total Non Statutory Recurrent Expenditure	265,998	1,775,793	1,775,793	1,819,267	2,318,243	2,505,711
756 Vehicles				155,500		
Total Non Statutory Capital Expenditure				155,500		
Total Subprogram 0078 :	265,998	1,775,793	1,775,793	1,974,767	2,318,243	2,505,711

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	0091	United Nations Conference on Trade and Development XV
SUBPROGRAMME STATEMENT:		Hosting of the fifteenth United Nations Conference on Trade and Development

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0091 United Nations Conference on Trade and Development XV						
102 Other Personal Emoluments	82,223	190,211	190,211	200,971		
103 Employers Contributions	7,666	14,266	14,266	14,327		
206 Travel		6,750	6,750	6,750		
207 Utilities	4,474	53,600	53,600	79,500		
208 Rental of Property	5,734	14,400	14,400	6,705		
210 Supplies & Materials	5,025	404,502	404,502	421,273		
211 Maintenance of Property	7,217	23,463	23,463	45,425		
212 Operating Expenses	87,014	9,413,570	9,413,570	9,230,196		
223 Structures		36,291	36,291	103,024		
226 Professional Services	359,548	906,084	906,084	808,739		
317 Subscriptions	578,550	4,665,013	4,665,013			
Total Non Statutory Recurrent Expenditure	1,137,451	15,728,150	15,728,150	10,916,910		
751 Property & Plant				248,011		
752 Machinery & Equipment				733,953		
Total Non Statutory Capital Expenditure				981,964		
Total Subprogram 0091 :	1,137,451	15,728,150	15,728,150	11,898,874		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	0092	Overseas Mission - Kenya
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0092 Overseas Mission - Kenya						
102 Other Personal Emoluments		254,266	254,266	664,289	1,165,086	1,346,406
103 Employers Contributions		5,129	5,129	45,000	49,016	49,016
206 Travel		5,000	5,000	14,550	14,550	14,550
207 Utilities		3,150	3,150	44,600	33,300	33,300
208 Rental of Property		60,000	60,000	77,000	480,000	480,000
209 Library Books & Publications		500	500	700	3,600	3,600
210 Supplies & Materials		35,550	35,550	56,150	37,700	37,700
211 Maintenance of Property		16,000	16,000	101,440	102,550	99,550
212 Operating Expenses		35,560	35,560	142,200	74,400	74,400
Total Non Statutory Recurrent Expenditure		415,155	415,155	1,145,929	1,960,202	2,138,522
752 Machinery & Equipment				48,000	7,500	7,500
753 Furniture and Fittings				56,000		
756 Vehicles				195,000		
Total Non Statutory Capital Expenditure				299,000	7,500	7,500
Total Subprogram 0092 :		415,155	415,155	1,444,929	1,967,702	2,146,022

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	0093	Overseas Mission - Morocco
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0093 Overseas Mission - Morocco						
102 Other Personal Emoluments		215,309	215,309	499,512	1,047,371	1,078,851
103 Employers Contributions		5,129	5,129	22,500	49,016	49,016
206 Travel		5,000	5,000	20,900	30,900	30,900
207 Utilities		15,900	15,900	28,033	36,200	36,200
208 Rental of Property		80,000	80,000	66,000	570,000	570,000
209 Library Books & Publications		500	500	1,000	1,500	1,500
210 Supplies & Materials		29,200	29,200	75,000	88,500	88,500
211 Maintenance of Property		19,350	19,350	74,700	210,900	210,900
212 Operating Expenses		29,500	29,500	86,334	101,250	101,250
Total Non Statutory Recurrent Expenditure		399,888	399,888	873,979	2,135,637	2,167,117
752 Machinery & Equipment				61,000	20,000	20,000
753 Furniture and Fittings				32,500		
Total Non Statutory Capital Expenditure				93,500	20,000	20,000
Total Subprogram 0093 :		399,888	399,888	967,479	2,155,637	2,187,117

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	32	MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE
PROGRAMME:	330	Direction Formulation and Implementation of Foreign Policy
PROGRAMME STATEMENT:		To direct, formulate and implement the foreign policy of Barbados
SUBPROGRAMME:	0094	Overseas Mission - United Arab Emirates (UAE)
SUBPROGRAMME STATEMENT:		To promote the interest of Barbados in its international relations, so as to contribute to sustainable national development by helping to make Barbados a leading international business and leisure centre.

MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
330 DIRECTION FORMULATION AND IMPLEMENTATION OF FOREIGN POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0094 Overseas Mission - United Arab Emirates (UAE)						
102 Other Personal Emoluments		360,628	360,628	1,046,051	1,027,901	1,211,656
206 Travel		5,000	5,000	20,900	18,400	18,400
207 Utilities		82,500	82,500	63,000	37,200	37,200
208 Rental of Property		15,000	15,000	130,000	384,000	384,000
209 Library Books & Publications		2,200	2,200	1,000	1,500	1,500
210 Supplies & Materials		30,500	30,500	56,910	73,900	73,900
211 Maintenance of Property		56,000	56,000	51,000	138,000	138,000
212 Operating Expenses		50,000	50,000	78,520	87,020	87,020
Total Non Statutory Recurrent Expenditure		601,828	601,828	1,447,381	1,767,921	1,951,676
752 Machinery & Equipment				73,000	10,000	10,000
753 Furniture and Fittings				55,000		
756 Vehicles				195,000		
Total Non Statutory Capital Expenditure				323,000	10,000	10,000
Total Subprogram 0094 :		601,828	601,828	1,770,381	1,777,921	1,961,676

EXPLANATORY NOTES

Program 330: Direction, and Policy Formulation Services

Subprogram 7080: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 7081: FOREIGN TRADE

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

Subprogram 0060: OVERSEAS MISSIONS – United Kingdom

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

Subprogram 0061: OVERSEAS MISSIONS – Washington

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

EXPLANATORY NOTES

Subprogram 0062: OVERSEAS MISSIONS – Canada

753 – Provides for the 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.

756 – Provides for the purchase of vehicle.

Subprogram 0064: OVERSEAS MISSIONS – Venezuela

753 – Provides for the purchase of carpets and furniture.

Subprogram 0065: OVERSEAS MISSIONS – New York

751 – Provides for the purchase of radiators for residences

752 – Provides for the purchase of office and telecommunication equipment.

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 a central vacuum.

753 – Provides for the purchase of furniture and fixtures.

Subprogram 0068: OVERSEAS MISSIONS – Miami

753 – Provides for the purchase of furniture and fixtures.

EXPLANATORY NOTES

Subprogram 0069: OVERSEAS MISSIONS – Geneva

- 751 – Provides for the purchase of air-condition units.
- 753 – Provides for the carpeting of the Chancery, bedroom and living room furniture.
- 756 – Provides for the purchase of a vehicle

Subprogram 0070: OVERSEAS MISSIONS – Brazil

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

Subprogram 0076: OVERSEAS MISSIONS – Cuba

- 751 – Provides for the purchase of Air Condition Units

Subprogram 0077: OVERSEAS MISSIONS – Panama

- 752 – Provides for the purchase of telecommunication equipment.
- 753 – Provides for the purchase of living room and other furniture.

Subprogram 0091: United Nations Conference on Trade and Development

- 751 – Provides for the purchase of tents and air-conditioning units.
- 752 – Provides for the purchase of computer equipment.

Subprogram 0092: OVERSEAS MISSIONS – Kenya

- 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.

EXPLANATORY NOTES

Subprogram 0093: OVERSEAS MISSIONS – Morocco

- 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 .

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

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIR

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To keep our points of entry safe and secure against the entry of undesirable persons and cargo through our sea and air ports. Oversee the seamless issuance of immigration and travel documents for Barbadians and foreign visitors and investors and conduct operations against offenders in the areas of terrorism, money-laundering and other transnational criminal activity;
- To protect the lives and property of all Barbadians and to ensure that Barbados is in a state of preparedness against made natural disasters and hazards, fires, rescue and mass casualty emergency services; and enforce regulations pertaining to fire safety and hurricane shelters.
- Work towards a drug-free Barbados by strengthening the services of the NCSA and other partners to implement targeted preventive drug education programmes, and the active engagement of the community in rehabilitation of substance abusers.
- To manage and ensure the secure custody of incarcerated offenders, care for juvenile offenders and provide opportunities for rehabilitation and aftercare, to help offenders reintegrate into society upon their release from prison.
- To provide Barbadians with high quality communications through an efficient, affordable, reliable and secure postal service which meets universal standards and conventions.
- To formulate policies to support Government's objectives in information and communication with a particular regard to creating a society that is sufficiently informed to contribute to national development and self-development
- 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 in society.
- To provide efficient printing and related service.
- To provide proper management of and promote entrepreneurship in broadcasting services in Barbados.
- To promptly administer Government Notices in accordance with approved procedures.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry of Home Affairs, Information and Public Affairs

THIRTY-EIGHT MILLION, EIGHT HUNDRED AND NINETY-FOUR THOUSAND

TWO HUNDRED AND FIFTEEN DOLLARS

(\$38,894,215.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 33						
MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				5,003,139	5,527,855	5,482,174
042 INFORMATION AND MEDIA RELATIONS				150,000	300,000	300,000
044 GOVERNMENT PRINTING SERVICES				3,763,768	4,835,902	4,514,845
200 NATIONAL EMERGENCY PREPAREDNESS				1,942,121	2,139,503	1,959,469
201 IMMIGRATION REGULATORY SERVICES				13,459,324	17,429,028	16,204,460
202 FIRE FIGHTING SERVICES				19,026,200	18,665,059	18,754,101
203 INFORMATION AND BROADCASTING SERVICES				3,642,005	3,884,317	3,759,966
243 CORRECTIVE & REHABILITATIVE SERVICES				35,573,655	37,323,996	37,611,523
247 SERVICES IN PUBLIC AFFAIRS				789,730	797,334	805,846
Total Head 33 :				83,349,942	90,902,994	89,392,384

33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0200 Subscriptions & Contributions						409,396
0241 National Council on Substance Abuse						1,802,245
7070 General Management & Coordination Services	1,357,656	76,262	137,396	1,571,314	328,658	
7156 General Management & Coordination Services	193,280	161,696	35,767	390,743	302,823	
042 INFORMATION AND MEDIA RELATIONS						
0047 Government Advertising					150,000	
044 GOVERNMENT PRINTING SERVICES						
0050 Printing Department	2,297,504	114,645	274,940	2,687,089	914,700	
200 NATIONAL EMERGENCY PREPAREDNESS						
0206 Department of Emergency Management	592,794	87,020	90,592	770,406	936,315	
201 IMMIGRATION REGULATORY SERVICES						
0202 Immigration Department	6,967,096	642,954	785,824	8,395,874	2,850,000	62,000
0204 Enhancement of Immigration Services					500,000	
202 FIRE FIGHTING SERVICES						
0203 Fire Service Department	10,233,396	1,977,459	1,432,108	13,642,963	2,593,107	
203 INFORMATION AND BROADCASTING SERVICES						
0046 Operation of Government Information Services	2,375,750	33,811	248,373	2,657,934	685,953	6,704
0048 The Broadcasting Authority					111,160	20,000
243 CORRECTIVE & REHABILITATIVE SERVICES						
0244 Penal System					60,000	
0252 Prisons Department	16,840,465	1,651,319	2,119,445	20,611,229	7,787,005	258,290
0253 Probation Department	1,226,970	26,430	128,911	1,382,311	400,000	
0254 Industrial Schools	2,370,816	243,307	290,917	2,905,040	1,824,070	
247 SERVICES IN PUBLIC AFFAIRS						
0207 Management and Operation of Department of Public Affairs		716,309	73,421	789,730		

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										5,003,139
				409,396						409,396
				1,802,245				119,960	119,960	1,922,205
				1,899,972	45,000				45,000	1,944,972
				693,566	33,000				33,000	726,566
										150,000
				150,000						150,000
										3,763,768
				3,601,789	161,979				161,979	3,763,768
										1,942,121
				1,706,721	235,400				235,400	1,942,121
										13,459,324
				11,307,874	489,950				489,950	11,797,824
				500,000	1,161,500				1,161,500	1,661,500
										19,026,200
				16,236,070	2,790,130				2,790,130	19,026,200
										3,642,005
				3,350,591	160,254				160,254	3,510,845
				131,160						131,160
										35,573,655
				60,000						60,000
				28,656,524	99,610				99,610	28,756,134
				1,782,311	15,000				15,000	1,797,311
				4,729,110	231,100				231,100	4,960,210
										789,730
				789,730						789,730

	RECURRENT					
33 MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
TOTAL	44,455,727	5,731,212	5,617,694	55,804,633	19,443,791	2,558,635

					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
				77,807,059	5,422,923		119,960		5,542,883	83,349,942

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	7070	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To develop, review and implement all approved policies and programmes in the Ministry and its Departments and to provide centralized accounting and human resource management for selected departments.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7070 General Management & Coordination Services						
102 Other Personal Emoluments				76,262	76,262	76,262
103 Employers Contributions				137,396	124,200	124,902
206 Travel				6,500	6,500	6,500
207 Utilities				55,880	58,674	58,674
208 Rental of Property				35,199	44,233	44,233
209 Library Books & Publications				3,100	3,100	3,100
210 Supplies & Materials				58,750	46,500	46,500
211 Maintenance of Property				74,379	67,879	67,879
212 Operating Expenses				74,850	70,850	76,850
226 Professional Services				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				542,316	518,198	524,900
752 Machinery & Equipment				20,000	10,000	10,000
753 Furniture and Fittings				15,000	8,000	8,000
755 Computer Software				10,000	8,000	8,000
Total Non Statutory Capital Expenditure				45,000	26,000	26,000
101 Statutory Personal Emoluments				1,357,656	1,365,737	1,371,998
Total Statutory Expenditure				1,357,656	1,365,737	1,371,998
Total Subprogram 7070 :				1,944,972	1,909,935	1,922,898

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7156 General Management & Coordination Services						
102 Other Personal Emoluments				161,696	166,841	169,958
103 Employers Contributions				35,767	36,233	36,699
206 Travel				2,500	3,000	3,000
207 Utilities				112,000	111,000	111,000
208 Rental of Property				12,000	20,000	20,000
209 Library Books & Publications				5,500	5,500	5,500
210 Supplies & Materials				51,973	34,000	34,000
211 Maintenance of Property				36,323	25,000	25,000
212 Operating Expenses				82,527	133,700	133,700
226 Professional Services					101,023	101,023
Total Non Statutory Recurrent Expenditure				500,286	636,297	639,880
752 Machinery & Equipment				6,000		
753 Furniture and Fittings				10,000	10,000	10,000
755 Computer Software				17,000		
Total Non Statutory Capital Expenditure				33,000	10,000	10,000
101 Statutory Personal Emoluments				193,280	194,328	195,376
Total Statutory Expenditure				193,280	194,328	195,376
Total Subprogram 7156 :				726,566	840,625	845,256

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0200 Subscriptions & Contributions						
317 Subscriptions				409,396	409,396	409,396
Total Non Statutory Recurrent Expenditure				409,396	409,396	409,396
Total Subprogram 0200 :				409,396	409,396	409,396

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To supervise and control the general management functions of this Ministry and Departments under its control.
SUBPROGRAMME:	0241	NATIONAL COUNCIL ON SUBSTANCE ABUSE
SUBPROGRAMME STATEMENT:		To advise the Minister on illegal drug use and control, to collect data on drug use by research and scientific analysis and to coordinate community projects in the integrated demand reduction process.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0241 National Council on Substance Abuse						
316 Grants to Public Institutions				1,802,245	2,308,539	2,266,264
Total Non Statutory Recurrent Expenditure				1,802,245	2,308,539	2,266,264
416 Grants to Public Institutions				119,960	59,360	38,360
Total Non Statutory Capital Expenditure				119,960	59,360	38,360
Total Subprogram 0241 :				1,922,205	2,367,899	2,304,624

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
042 INFORMATION AND MEDIA RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0047 Government Advertising						
212 Operating Expenses				150,000	300,000	300,000
Total Non Statutory Recurrent Expenditure				150,000	300,000	300,000
Total Subprogram 0047 :				150,000	300,000	300,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
044 GOVERNMENT PRINTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0050 Printing Department						
102 Other Personal Emoluments				114,645	289,647	94,645
103 Employers Contributions				274,940	292,723	294,612
206 Travel				1,500	3,500	3,500
207 Utilities				203,500	225,000	225,000
208 Rental of Property				13,000	16,500	16,500
210 Supplies & Materials				448,700	576,100	581,600
211 Maintenance of Property				220,600	263,500	268,500
212 Operating Expenses				27,400	23,400	23,400
Total Non Statutory Recurrent Expenditure				1,304,285	1,690,370	1,507,757
751 Property & Plant				5,000		
752 Machinery & Equipment				141,979	200,000	50,000
755 Computer Software				15,000	15,000	15,000
Total Non Statutory Capital Expenditure				161,979	215,000	65,000
101 Statutory Personal Emoluments				2,297,504	2,930,532	2,942,088
Total Statutory Expenditure				2,297,504	2,930,532	2,942,088
Total Subprogram 0050 :				3,763,768	4,835,902	4,514,845

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	200	National Emergency Preparedness
PROGRAMME STATEMENT:		To coordinate the Disaster Management programmes and activities both within the public service and on a national scale.
SUBPROGRAMME:	0206	DEPARTMENT OF EMERGENCY MANAGEMENT
SUBPROGRAMME STATEMENT:		Facilitates the implementation of the programmes and activities of the Department of Emergency Management in the execution of its National Comprehensive Disaster Management Strategy and Framework.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
200 NATIONAL EMERGENCY PREPAREDNESS	\$	\$	\$	\$	\$	\$
Subprogram 0206 Department of Emergency Management						
102 Other Personal Emoluments				87,020	146,630	145,296
103 Employers Contributions				90,592	88,478	88,478
206 Travel				13,000	18,000	18,000
207 Utilities				242,715	376,221	376,221
208 Rental of Property				13,950	7,400	7,400
209 Library Books & Publications				2,000	1,600	
210 Supplies & Materials				41,050	36,341	28,441
211 Maintenance of Property				101,500	140,200	106,300
212 Operating Expenses				335,500	228,400	216,300
226 Professional Services				186,600	186,600	186,600
Total Non Statutory Recurrent Expenditure				1,113,927	1,229,870	1,173,036
752 Machinery & Equipment				235,400	159,200	36,000
Total Non Statutory Capital Expenditure				235,400	159,200	36,000
101 Statutory Personal Emoluments				592,794	750,433	750,433
Total Statutory Expenditure				592,794	750,433	750,433
Total Subprogram 0206 :				1,942,121	2,139,503	1,959,469

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0202 Immigration Department						
102 Other Personal Emoluments				642,954	1,235,791	1,240,985
103 Employers Contributions				785,824	969,845	1,000,000
206 Travel				20,000	20,000	20,000
207 Utilities				704,042	670,499	800,000
208 Rental of Property				22,000	31,683	35,000
209 Library Books & Publications				2,500	4,654	3,000
210 Supplies & Materials				178,320	198,612	145,000
211 Maintenance of Property				864,988	1,509,681	1,250,000
212 Operating Expenses				858,150	804,038	1,112,000
226 Professional Services				200,000	400,000	400,000
317 Subscriptions				62,000	62,000	
Total Non Statutory Recurrent Expenditure				4,340,778	5,906,803	6,005,985
752 Machinery & Equipment				228,200	339,000	200,000
753 Furniture and Fittings				129,750	73,250	50,000
755 Computer Software				132,000	132,000	132,000
Total Non Statutory Capital Expenditure				489,950	544,250	382,000
101 Statutory Personal Emoluments				6,967,096	8,716,475	8,716,475
Total Statutory Expenditure				6,967,096	8,716,475	8,716,475
Total Subprogram 0202 :				11,797,824	15,167,528	15,104,460

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
201 IMMIGRATION REGULATORY SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0204 Enhancement of Immigration Services						
226 Professional Services				500,000	1,100,000	1,100,000
Total Non Statutory Recurrent Expenditure				500,000	1,100,000	1,100,000
752 Machinery & Equipment				1,161,500	1,161,500	
Total Non Statutory Capital Expenditure				1,161,500	1,161,500	
Total Subprogram 0204 :				1,661,500	2,261,500	1,100,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	202	Fire Fighting Services
PROGRAMME STATEMENT:		To carry out its functions in accordance with the Fire Service Act Cap.163.
SUBPROGRAMME:	0203	FIRE SERVICE DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide for the protection of lives and property, controlling and extinguishing fires, providing special services, implementing training for new recruits and the inspection and monitoring of premises for fire safety purposes.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
202 FIRE FIGHTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0203 Fire Service Department						
102 Other Personal Emoluments				1,977,459	1,945,852	1,945,852
103 Employers Contributions				1,432,108	1,539,329	1,545,988
206 Travel				113,631	113,631	113,631
207 Utilities				509,780	509,780	509,780
208 Rental of Property				65,252	65,252	65,252
209 Library Books & Publications				2,000	2,000	2,000
210 Supplies & Materials				139,800	127,750	127,750
211 Maintenance of Property				1,396,000	1,761,000	1,761,000
212 Operating Expenses				336,144	424,700	424,700
223 Structures				10,500	10,000	10,000
226 Professional Services				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				6,002,674	6,519,294	6,525,953
751 Property & Plant				15,000	15,000	15,000
752 Machinery & Equipment				178,410	293,910	293,910
753 Furniture and Fittings				66,720	61,720	61,720
755 Computer Software				30,000	10,000	10,000
756 Vehicles				1,000,000		
785 Assets Under Construction				1,500,000	500,000	500,000
Total Non Statutory Capital Expenditure				2,790,130	880,630	880,630
101 Statutory Personal Emoluments				10,233,396	11,265,135	11,347,518
Total Statutory Expenditure				10,233,396	11,265,135	11,347,518
Total Subprogram 0203 :				19,026,200	18,665,059	18,754,101

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0046 Operation of Government Information Services						
102 Other Personal Emoluments				33,811	25,997	25,997
103 Employers Contributions				248,373	249,458	250,602
206 Travel				35,000	45,000	45,000
207 Utilities				240,430	188,194	188,194
208 Rental of Property				46,400	46,400	46,400
209 Library Books & Publications				8,804	2,000	2,000
210 Supplies & Materials				113,499	105,775	70,614
211 Maintenance of Property				88,810	116,017	116,017
212 Operating Expenses				153,010	243,044	244,044
317 Subscriptions				6,704	6,704	6,704
Total Non Statutory Recurrent Expenditure				974,841	1,028,589	995,572
751 Property & Plant				1,800	1,800	1,800
752 Machinery & Equipment				57,354	91,327	91,324
753 Furniture and Fittings				23,100	14,000	14,000
755 Computer Software				78,000	190,000	90,000
Total Non Statutory Capital Expenditure				160,254	297,127	197,124
101 Statutory Personal Emoluments				2,375,750	2,387,441	2,396,110
Total Statutory Expenditure				2,375,750	2,387,441	2,396,110
Total Subprogram 0046 :				3,510,845	3,713,157	3,588,806

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
203 INFORMATION AND BROADCASTING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0048 The Broadcasting Authority						
207 Utilities				25,000	25,000	25,000
212 Operating Expenses				86,160	126,160	126,160
317 Subscriptions				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				131,160	171,160	171,160
Total Subprogram 0048 :				131,160	171,160	171,160

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	0244	PENAL SYSTEM
SUBPROGRAMME STATEMENT:		To provide for the continuation of the process of implementing the new Penal System.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0244 Penal System						
212 Operating Expenses				16,000	16,000	16,000
226 Professional Services				44,000	44,000	44,000
Total Non Statutory Recurrent Expenditure				60,000	60,000	60,000
Total Subprogram 0244 :				60,000	60,000	60,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed for their rehabilitation.
SUBPROGRAMME:	0252	PRISONS DEPARTMENT
SUBPROGRAMME STATEMENT:		To rehabilitate inmates by providing adequate staff to supervise the security of the Prisons and to have officers capable of instructing inmates in skills.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0252 Prisons Department						
102 Other Personal Emoluments				1,651,319	1,914,913	1,942,277
103 Employers Contributions				2,119,445	2,208,711	2,227,325
206 Travel				1,000	1,000	1,000
207 Utilities				2,756,617	3,204,639	2,643,360
208 Rental of Property				27,957	26,500	26,650
209 Library Books & Publications				323	1,323	823
210 Supplies & Materials				1,794,821	2,123,580	2,138,802
211 Maintenance of Property				2,861,985	3,343,463	3,950,718
212 Operating Expenses				314,683	317,423	265,727
226 Professional Services				29,619	29,619	29,619
314 Grants To Individuals				250,000	250,000	250,000
315 Grants to Non-Profit Organisations				1,000	1,000	1,000
317 Subscriptions				7,290	7,290	7,290
Total Non Statutory Recurrent Expenditure				11,816,059	13,429,461	13,484,591
751 Property & Plant				9,100		40,000
752 Machinery & Equipment				90,510	60,000	53,000
Total Non Statutory Capital Expenditure				99,610	60,000	93,000
101 Statutory Personal Emoluments				16,840,465	16,997,630	17,100,515
Total Statutory Expenditure				16,840,465	16,997,630	17,100,515
Total Subprogram 0252 :				28,756,134	30,487,091	30,678,106

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed to provide their rehabilitation.
SUBPROGRAMME:	0253	PROBATION DEPARTMENT
SUBPROGRAMME STATEMENT:		To provide social advice to the court which would assist in the adjudication of cases and to supervise offenders who are placed on community based sentence.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0253 Probation Department						
102 Other Personal Emoluments				26,430	26,430	26,430
103 Employers Contributions				128,911	131,430	131,430
206 Travel				105,000	120,000	120,000
207 Utilities				125,600	135,600	135,600
208 Rental of Property				25,070	25,070	25,070
209 Library Books & Publications				1,600	1,600	1,600
210 Supplies & Materials				42,125	31,625	32,125
211 Maintenance of Property				38,028	47,528	47,528
212 Operating Expenses				47,577	137,900	137,900
226 Professional Services				15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				555,341	672,183	672,683
752 Machinery & Equipment				15,000	15,000	8,700
Total Non Statutory Capital Expenditure				15,000	15,000	8,700
101 Statutory Personal Emoluments				1,226,970	1,234,397	1,240,866
Total Statutory Expenditure				1,226,970	1,234,397	1,240,866
Total Subprogram 0253 :				1,797,311	1,921,580	1,922,249

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	243	Corrective & Rehabilitative Services
PROGRAMME STATEMENT:		To provide safe custody for persons committed in accordance with the law and to provide training, education and skills in a manner designed to provide their rehabilitation.
SUBPROGRAMME:	0254	INDUSTRIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the safe custody of those children and young persons who have been committed hereto by a duly constituted court of law, thereby supplying such recalcitrant children with education, vocational skills, counseling and social activities.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
243 CORRECTIVE & REHABILITATIVE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0254 Industrial Schools						
102 Other Personal Emoluments				243,307	246,771	249,927
103 Employers Contributions				290,917	293,614	295,988
206 Travel				45,000	50,000	50,000
207 Utilities				371,620	376,580	377,630
208 Rental of Property				28,350	28,460	28,475
209 Library Books & Publications				2,060	2,150	2,245
210 Supplies & Materials				520,330	563,400	571,390
211 Maintenance of Property				658,010	615,735	614,520
212 Operating Expenses				68,700	110,600	115,900
226 Professional Services				130,000	130,000	130,000
Total Non Statutory Recurrent Expenditure				2,358,294	2,417,310	2,436,075
751 Property & Plant				70,000	6,500	
752 Machinery & Equipment				153,200	8,800	8,800
753 Furniture and Fittings				7,900	12,000	8,100
756 Vehicles						67,000
Total Non Statutory Capital Expenditure				231,100	27,300	83,900
101 Statutory Personal Emoluments				2,370,816	2,410,715	2,431,193
Total Statutory Expenditure				2,370,816	2,410,715	2,431,193
Total Subprogram 0254 :				4,960,210	4,855,325	4,951,168

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	33	MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS
PROGRAMME:	247	
PROGRAMME STATEMENT:		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 national development.
SUBPROGRAMME:	0207	Management and Operation of Department of Public Affairs
SUBPROGRAMME STATEMENT:		This sub-programme provides for the management and operation of a programme of services in Public Affairs on behalf of the Government.

MINISTRY OF HOME AFFAIRS, INFORMATION AND PUBLIC AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
247 SERVICES IN PUBLIC AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0207 Management and Operation of Department of Public Affairs						
102 Other Personal Emoluments				716,309	723,797	732,183
103 Employers Contributions				73,421	73,537	73,663
Total Non Statutory Recurrent Expenditure				789,730	797,334	805,846
Total Subprogram 0207 :				789,730	797,334	805,846

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7070: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for research services, consultancy services to provide advice to the Ministry.
- 752 – Provides for the purchase of computer equipment.
- 753 – Provides for the purchase of conference room furniture.
- 755 – Provision is made for the purchase of computer Software.

Subprogram 7156: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 317 – Provides for subscriptions to the International Institution of Communications.
- 752 – Provides for the purchase of workstations.

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.

Program 044: Government Printing Services

Subprogram 0050: PRINTING DEPARTMENT

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

EXPLANATORY NOTES

Program 200: National Emergency Preparedness

Subprogram 0206: DEPARTMENT OF EMERGENCY MANAGEMENT

- 226 – Provision is made for professional services to assist with the implementation of the Department's Coastal Hazards and Earthquake Smart Month, its Community Emergency Management Programme, the 2020 National Exercise and Public Awareness and Education Initiatives. It also provides technical assistance for the Caribe Wave and the Community Early Warning Systems Project for hazards such as earthquake related tsunamis and the development of an Information Communications Technologies (ICT) strategy and business plan.
- 752 – This item provides for the purchase of a lift, Telecommunications Equipment and photocopier Computers.

Program 201: Immigration Regulatory Services

Subprogram 0202: IMMIGRATION DEPARTMENT

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

Subprogram 0204: ENHANCEMENT OF IMMIGRATION SERVICES (CDB Funded)

- 226 – Provides for consultancy contracts relating to the support and monitoring of the Immigration Services Project. In addition, funds are provided for the assessment of the organizational structure, operating systems and procedures of the Department, and recommendations for its reorganization and strengthening.
- 752 – Provides for computers equipment which includes servers, communication equipment for cyber security and digitization.

EXPLANATORY NOTES

Subprogram 0203: FIRE SERVICE DEPARTMENT

- 223 – Provides for network cabling and wiring of stations.
 - 226 – Provides for consultancy fees for Lectures and Counseling Sessions.
 - 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.
-

Program 203: Information and Broadcasting Services

Subprogram 0046: OPERATION OF GOVERNMENT INFORMATION SERVICES

- 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.
- 755 – Provides for the purchase of storage devices and software.

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)
-

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.

EXPLANATORY NOTES

Subprogram 0252: PRISONS DEPARTMENT

- 226 – Provides for the fees for medical psychology and counseling services. It also provides for the cost of translator services.
- 314 – Provides for Prisoners' Earning Scheme and After Care Programme.
- 315 – Provides for grant to Universal Kempo Karate Association and St. Philip Parish Church.
- 317 – This provides for subscription to American Jail Association, Caribbean heads of Corrections and International Corrections and Prison Associations.
- 751 – Provides for the purchase of storage containers.
- 752 – Provides for medical equipment, irrigation equipment, kitchen equipment and a mucher.

Subprogram 0253: PROBATION DEPARTMENT

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

Subprogram 0254: GOVERNMENT INDUSTRIAL SCHOOLS

- 226 – Provides for payment of Psychological/Psychiatric services as well as fees to part-time tutors.
- 751 – Provides for installation of shutters at Female unit.
- 752 – Provides for security cameras for Female Unit.
- 753 – Provides for purchase of furniture.

**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 national electronic payment ecosystem for Barbados resulting in a cashless payment system.
- To reform and modernize the Customs and Excise Department.
- To modernize the Government Procurement System.
- To develop an Early Economic Warning System to determine appropriate policy interventions at industry and/or sector levels to unlock growth in the economy.
- To establish a Government Accounting Service to build robust capacity and a mentoring system across all government agencies in order to modernize the financial reporting system across the whole of government.
- Legislative Reform - To review and update the legislation relating to Customs, Procurement, Fair Credit Reporting, Financial Services, Franchises, Deposit Insurance for Credit Unions are main goals this year.

Economic Affairs

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

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT

Non-Statutory Appropriation

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

ONE HUNDRED AND SIXTY-NINE MILLION, FIVE HUNDRED AND FIFTY-FIVE THOUSAND, EIGHT HUNDRED AND SIXTY-SIX DOLLARS AND FIFTY -ONE CENTS

(\$169,555,867.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT		13,038,086	13,038,086	14,801,574	15,040,174	15,278,393
040 DIRECTION & POLICY FORMULATION SERVICES	38,503,113	34,242,863	34,659,598	31,500,511	20,960,955	13,460,914
110 BUDGET & PUBLIC EXPENDITURE POLICY	2,309,947	2,633,083	2,633,083	2,638,599	2,652,921	2,662,797
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	1,878,569					
113 REVENUE COLLECTION	47,890,480	49,519,838	50,795,588	50,757,401	58,368,253	58,495,278
116 SUPPLIES & PURCHASING MANAGEMENT	2,196,337	3,063,015	11,563,015	3,595,534	2,520,408	2,525,753
117 PENSIONS	297,387,803	297,876,001	297,876,001	307,558,765	348,419,513	365,050,285
119 LENDING	366,331	7,621,000	7,621,000	1,621,000	7,621,000	621,000
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	71,010,194	71,339,299	71,339,299	72,845,842	76,809,886	80,933,314
121 ECONOMIC & SOCIAL PLANNING	10,716,787	15,420,734	15,432,734	15,805,083	9,449,375	8,186,012
123 PRESERVATION OF INVESTMENTS	500,000					
Total Head 34 :	472,759,562	494,753,919	504,958,404	501,124,309	541,842,485	547,213,746

34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT						
0113 Tax Administration & Public Expenditure Management	1,217,444	472,739	150,894	1,841,077	4,886,783	
0131 Treasury	3,084,688	89,026	267,248	3,440,962	2,844,859	
040 DIRECTION & POLICY FORMULATION SERVICES						
0022 Contingencies					1,000,000	
7010 General Management & Coordination Services	1,262,319	354,674	117,319	1,734,312	28,123,737	622,462
110 BUDGET & PUBLIC EXPENDITURE POLICY						
0108 Debt Management	514,583	829	42,146	557,558	1,000	
0110 Budget Administration	548,431	25,696	45,591	619,718	9,500	
0111 Tax Administration	275,027	3,661	25,810	304,498		
0112 Management and Accounting	903,266	163,592	77,109	1,143,967	2,358	
113 REVENUE COLLECTION						
0133 Customs	10,308,366	2,630,997	1,547,827	14,487,190	2,503,971	
0185 Barbados Revenue Authority						31,292,700
116 SUPPLIES & PURCHASING MANAGEMENT						
0192 Government Procurement Department	1,588,956	154,000	182,197	1,925,153	547,750	
0559 Modernisation of Public Procurement Systems		153,635	13,196	166,831	944,800	
117 PENSIONS						
0139 Pensions, Gratuity & Other Benefits						307,558,765
119 LENDING						
0141 Loans and Advances						
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES						
0142 National Insurance Department	12,588,602	2,231,523	1,609,845	16,429,970		56,415,872

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,801,574
				6,727,860	273,893				273,893	7,001,753
		1,500,000		7,785,821	14,000				14,000	7,799,821
										31,500,511
				1,000,000						1,000,000
				30,480,511	20,000				20,000	30,500,511
										2,638,599
				558,558						558,558
				629,218						629,218
				304,498						304,498
				1,146,325						1,146,325
										50,757,401
		328,045		17,319,206	536,495				536,495	17,855,701
				31,292,700			1,609,000		1,609,000	32,901,700
										3,595,534
				2,472,903	11,000				11,000	2,483,903
				1,111,631						1,111,631
										307,558,765
				307,558,765						307,558,765
										1,621,000
		1,000,000	550,000	1,550,000			71,000		71,000	1,621,000
										72,845,842
				72,845,842						72,845,842

34 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
121 ECONOMIC & SOCIAL PLANNING						
0143 Statistical Department	2,338,407	517,241	320,661	3,176,309	819,450	
0145 The Population and Housing Census		616,564	78,124	694,688	5,890,390	
0152 Public Investment Unit	887,061	24,489	71,480	983,030		
0193 Roofs to Reefs Programme					1,000,000	
7013 General Management & Coordination Services	1,257,317	190,886	121,988	1,570,191	1,309,885	137,355
TOTAL	36,774,467	7,629,552	4,671,435	49,075,454	49,884,483	396,027,154

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										15,805,083
				3,995,759	60,000				60,000	4,055,759
				6,585,078	155,785				155,785	6,740,863
				983,030						983,030
				1,000,000						1,000,000
				3,017,431	8,000				8,000	3,025,431
		2,828,045	550,000	498,365,136	1,079,173		1,680,000		2,759,173	501,124,309

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	002	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Governments cash transactions and accounting operations.
SUBPROGRAMME:	0113	INFORMATION SYSTEMS UNIT(ISU)
SUBPROGRAMME STATEMENT:		Provides for the execution of the program. Particularly for the administration of Government's Financial Management and Payroll Systems, Financial Reporting, network infrastructure, systems security, monitoring and overall supervision of the program.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments		182,323	182,323	472,739	551,855	551,855
103 Employers Contributions		110,095	110,095	150,894	171,024	171,024
206 Travel		5,757	5,757	5,757	12,757	12,757
207 Utilities		170,871	170,871	170,000	170,000	170,000
209 Library Books & Publications		1,300	1,300	1,000	1,300	1,300
210 Supplies & Materials		18,638	18,638	17,338	17,338	17,338
211 Maintenance of Property		3,100,000	3,100,000	3,293,198	3,320,469	3,555,841
212 Operating Expenses		409,604	409,604	357,604	347,404	357,611
223 Structures		15,000	15,000	27,000	25,000	25,000
226 Professional Services		190,783	190,783	1,014,886	989,570	994,068
Total Non Statutory Recurrent Expenditure		4,204,371	4,204,371	5,510,416	5,606,717	5,856,794
752 Machinery & Equipment				223,893	203,985	188,984
753 Furniture and Fittings				25,000	35,000	35,000
755 Computer Software				25,000	10,000	10,000
Total Non Statutory Capital Expenditure				273,893	248,985	233,984
101 Statutory Personal Emoluments		1,210,001	1,210,001	1,217,444	1,438,282	1,441,570
Total Statutory Expenditure		1,210,001	1,210,001	1,217,444	1,438,282	1,441,570
Total Subprogram 0113 :		5,414,372	5,414,372	7,001,753	7,293,984	7,532,348

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	002	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0131	Accountant General's Office
SUBPROGRAMME STATEMENT:		Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
002 FINANCIAL CONTROL AND TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments		69,026	69,026	89,026	67,642	67,642
103 Employers Contributions		266,020	266,020	267,248	267,248	267,248
206 Travel		3,938	3,938	3,938	3,938	3,938
207 Utilities		397,150	397,150	370,635	262,522	267,923
208 Rental of Property		36,721	36,721	15,352	16,120	16,926
209 Library Books & Publications		1,372	1,372	550	550	550
210 Supplies & Materials		100,000	100,000	103,738	109,538	115,156
211 Maintenance of Property		185,359	185,359	174,463	183,713	191,601
212 Operating Expenses		1,695,499	1,695,499	1,675,583	1,792,118	1,809,645
230 Contingencies		579	579	600	600	600
252 Bad Debt Expense		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Non Statutory Recurrent Expenditure		4,255,664	4,255,664	4,201,133	4,203,989	4,241,229
752 Machinery & Equipment				14,000		
753 Furniture and Fittings					50,000	
Total Non Statutory Capital Expenditure				14,000	50,000	
101 Statutory Personal Emoluments		2,868,050	2,868,050	3,084,688	2,992,201	3,004,816
235 Statutory Investment Expense		500,000	500,000	500,000	500,000	500,000
Total Statutory Expenditure		3,368,050	3,368,050	3,584,688	3,492,201	3,504,816
Total Subprogram 0131 :		7,623,714	7,623,714	7,799,821	7,746,190	7,746,045

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry and the general oversight of the financial policy.
SUBPROGRAMME:	7010	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Supervision of the work of all divisions and departments of the Ministry in regard to review, initiation and execution of policy affecting services. Oversight of the financial and economic policy aspects of activities of other ministries/departments.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7010 General Management & Coordination Services						
102 Other Personal Emoluments	624,245	403,421	403,421	354,674	355,184	356,742
103 Employers Contributions	139,162	128,056	128,056	117,319	119,240	119,776
206 Travel	15,154	500	500	500	500	500
207 Utilities	160,616	147,694	147,694	147,694	131,562	131,562
208 Rental of Property					2,475	2,475
209 Library Books & Publications	11,669	12,937	12,937	12,937	12,937	12,937
210 Supplies & Materials	94,051	118,954	118,954	91,669	97,236	97,236
211 Maintenance of Property	6,999,288	7,610,964	7,610,964	9,159,301	8,313,233	8,596,085
212 Operating Expenses	432,186	328,750	328,750	281,275	283,850	283,850
226 Professional Services	22,398,571	23,442,548	23,756,833	18,420,361	8,719,700	1,926,181
230 Contingencies		30,000	30,000	10,000	30,000	30,000
317 Subscriptions	373,869	622,462	622,462	622,462	622,462	622,462
626 Reimbursable Allowances	22,228					
Total Non Statutory Recurrent Expenditure	31,271,039	32,846,286	33,160,571	29,218,192	18,688,379	12,179,806
417 Subscriptions	3,000,000					
752 Machinery & Equipment			102,450	20,000		
Total Non Statutory Capital Expenditure	3,000,000		102,450	20,000		
101 Statutory Personal Emoluments	1,431,564	1,296,577	1,296,577	1,262,319	1,272,576	1,281,108
Total Statutory Expenditure	1,431,564	1,296,577	1,296,577	1,262,319	1,272,576	1,281,108
Total Subprogram 7010 :	35,702,603	34,142,863	34,559,598	30,500,511	19,960,955	13,460,914

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0022 Contingencies						
230 Contingencies	2,800,511	100,000	100,000	1,000,000	1,000,000	
Total Non Statutory Recurrent Expenditure	2,800,511	100,000	100,000	1,000,000	1,000,000	
Total Subprogram 0022 :	2,800,511	100,000	100,000	1,000,000	1,000,000	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0108 Debt Management						
102 Other Personal Emoluments	506,688	510,882	510,882	829	829	829
103 Employers Contributions	42,161	43,467	43,467	42,146	42,381	42,596
206 Travel		1,000	1,000	1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure	548,849	555,349	555,349	43,975	44,210	44,425
101 Statutory Personal Emoluments				514,583	517,490	519,412
Total Statutory Expenditure				514,583	517,490	519,412
Total Subprogram 0108 :	548,849	555,349	555,349	558,558	561,700	563,837

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0110	BUDGET ADMINISTRATION
SUBPROGRAMME STATEMENT:		Advising the Minister on matters relating to public expenditure; preparing the annual Estimates of Revenue and Expenditure and supplementary Estimates of Expenditure; processing of (R.Q.A's) and the issue of (FWs); and compiling (GFS).

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0110 Budget Administration						
102 Other Personal Emoluments	10,875	25,696	25,696	25,696	25,696	25,696
103 Employers Contributions	44,874	47,000	47,000	45,591	45,904	45,911
206 Travel		9,500	9,500	9,500	9,500	9,500
Total Non Statutory Recurrent Expenditure	55,749	82,196	82,196	80,787	81,100	81,107
101 Statutory Personal Emoluments	528,214	542,871	542,871	548,431	553,398	557,197
Total Statutory Expenditure	528,214	542,871	542,871	548,431	553,398	557,197
Total Subprogram 0110 :	583,963	625,067	625,067	629,218	634,498	638,304

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0111	TAX ADMINISTRATION
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice to the Ministry on Taxation and Fiscal Policy; Caribbean Economic Community matters relating to trade liberalization and Common Protective Policy; and processing of Duty Free Concessions.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0111 Tax Administration						
102 Other Personal Emoluments	761	3,661	3,661	3,661	3,661	3,661
103 Employers Contributions	22,704	26,218	26,218	25,810	26,160	26,392
Total Non Statutory Recurrent Expenditure	23,464	29,879	29,879	29,471	29,821	30,053
101 Statutory Personal Emoluments	252,259	278,662	278,662	275,027	278,143	280,221
Total Statutory Expenditure	252,259	278,662	278,662	275,027	278,143	280,221
Total Subprogram 0111 :	275,724	308,541	308,541	304,498	307,964	310,274

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	110	Budget & Public Expenditure Policy
PROGRAMME STATEMENT:		Provides for the examination, advice and review of public expenditure proposals, fiscal policy, financial management and accounting procedures.
SUBPROGRAMME:	0112	MANAGEMENT AND ACCOUNTING
SUBPROGRAMME STATEMENT:		Provides for the review of, and advice on, financial management and accounting procedures relating to statutory bodies and public enterprises; representation on boards of commercial enterprises; and audit of the Auditor General's Department accounts.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
110 BUDGET & PUBLIC EXPENDITURE POLICY	\$	\$	\$	\$	\$	\$
Subprogram 0112 Management and Accounting						
102 Other Personal Emoluments	44,380	163,592	163,592	163,592	163,592	163,592
103 Employers Contributions	62,711	77,109	77,109	77,109	77,109	77,109
206 Travel		2,358	2,358	2,358	2,358	2,358
Total Non Statutory Recurrent Expenditure	107,090	243,059	243,059	243,059	243,059	243,059
101 Statutory Personal Emoluments	794,321	901,067	901,067	903,266	905,700	907,323
Total Statutory Expenditure	794,321	901,067	901,067	903,266	905,700	907,323
Total Subprogram 0112 :	901,411	1,144,126	1,144,126	1,146,325	1,148,759	1,150,382

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	112	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Governments cash transactions and accounting operations.
SUBPROGRAMME:	0113	TAX ADMINISTRATION & PUBLIC EXPENDITURE MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the expenses associated with the implementation of the program. It provides in particular for the procurement of professional services, computer equipment, and for the overall coordination and supervision of the program.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0113 Tax Administration & Public Expenditure Management						
102 Other Personal Emoluments	171,895					
103 Employers Contributions	109,132					
206 Travel	3,058					
207 Utilities	168,234					
209 Library Books & Publications	275					
210 Supplies & Materials	10,823					
211 Maintenance of Property	2,645,083					
212 Operating Expenses	423,950					
223 Structures	3,867					
226 Professional Services	1,163,193					
Total Non Statutory Recurrent Expenditure	4,699,509					
101 Statutory Personal Emoluments	1,166,302					
Total Statutory Expenditure	1,166,302					
Total Subprogram 0113 :	5,865,811					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	112	Financial Control & Treasury Management
PROGRAMME STATEMENT:		Provides for efficient management supervision of Government's cash transactions and accounting operations.
SUBPROGRAMME:	0131	TREASURY
SUBPROGRAMME STATEMENT:		Provides for the management of cash transactions and reporting to Parliament on the Consolidated Fund as down by the Financial Management and Audit Act Cap. 5, the Financial Rules 2011 and other Statutes in force.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
112 FINANCIAL CONTROL & TREASURY MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0131 Treasury						
102 Other Personal Emoluments	46,921					
103 Employers Contributions	286,573					
206 Travel	1,647					
207 Utilities	684,068					
208 Rental of Property	9,132					
209 Library Books & Publications	421					
210 Supplies & Materials	87,304					
211 Maintenance of Property	336,544					
212 Operating Expenses	-8,187,861					
252 Bad Debt Expense						
Total Non Statutory Recurrent Expenditure	-6,735,250					
101 Statutory Personal Emoluments	2,748,008					
Total Statutory Expenditure	2,748,008					
Total Subprogram 0131 :	-3,987,242					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0133	CUSTOMS
SUBPROGRAMME STATEMENT:		Provides for the collection of duties and taxes on imported goods and locally manufactured goods; collection of Value Added Tax on local goods and services; controlling the movement of passenger vessels and aircraft in and out of Barbados.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0133 Customs						
102 Other Personal Emoluments	2,661,802	2,654,167	2,654,167	2,630,997	2,840,941	2,863,400
103 Employers Contributions	1,396,213	1,439,025	1,439,025	1,547,827	1,747,827	1,818,439
206 Travel	127,937	160,000	160,000	195,000	195,000	195,000
207 Utilities	1,086,944	923,594	923,594	923,594	923,594	923,594
208 Rental of Property	34,809	37,340	37,340	45,340	45,340	45,340
209 Library Books & Publications		1,290	1,290	3,790	3,790	3,790
210 Supplies & Materials	117,369	168,800	168,800	180,939	149,861	155,861
211 Maintenance of Property	245,973	530,378	530,378	640,108	614,378	608,378
212 Operating Expenses	249,245	328,700	328,700	437,200	396,200	406,200
226 Professional Services	77,484	84,528	1,360,278	78,000	114,528	114,528
252 Bad Debt Expense		328,045	328,045	328,045	320,000	280,000
Total Non Statutory Recurrent Expenditure	5,997,776	6,655,867	7,931,617	7,010,840	7,351,459	7,414,530
751 Property & Plant				15,000	8,000	
752 Machinery & Equipment				382,500	204,000	
753 Furniture and Fittings				55,000	25,000	
756 Vehicles				83,995		
Total Non Statutory Capital Expenditure				536,495	237,000	
101 Statutory Personal Emoluments	9,546,730	9,775,847	9,775,847	10,308,366	11,108,365	11,211,359
Total Statutory Expenditure	9,546,730	9,775,847	9,775,847	10,308,366	11,108,365	11,211,359
Total Subprogram 0133 :	15,544,506	16,431,714	17,707,464	17,855,701	18,696,824	18,625,889

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0185 Barbados Revenue Authority						
252 Bad Debt Expense						
316 Grants to Public Institutions	26,843,862	28,807,098	28,807,098	31,292,700	38,070,179	38,178,139
Total Non Statutory Recurrent Expenditure	26,843,862	28,807,098	28,807,098	31,292,700	38,070,179	38,178,139
416 Grants to Public Institutions	1,464,375	1,600,000	1,600,000	1,609,000	1,601,250	1,691,250
Total Non Statutory Capital Expenditure	1,464,375	1,600,000	1,600,000	1,609,000	1,601,250	1,691,250
Total Subprogram 0185 :	28,308,237	30,407,098	30,407,098	32,901,700	39,671,429	39,869,389

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	113	Revenue Collection
PROGRAMME STATEMENT:		Provides for the collection of revenue from taxes on income and profits, property, and international trade.
SUBPROGRAMME:	0190	TAX ADMINISTRATION INFRASTRUCTURE REFORM PROJECT
SUBPROGRAMME STATEMENT:		To improve the administration of taxes through the acquisition and implementation of an integrated electronic information technology system for the Barbados Revenue Authority and security scanning equipment for the Customs Department.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
113 REVENUE COLLECTION	\$	\$	\$	\$	\$	\$
Subprogram 0190 Tax Administration Infrastructure Reform Project						
416 Grants to Public Institutions	4,037,737	2,681,026	2,681,026			
Total Non Statutory Capital Expenditure	4,037,737	2,681,026	2,681,026			
Total Subprogram 0190 :	4,037,737	2,681,026	2,681,026			

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PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0192 Government Procurement Department						
102 Other Personal Emoluments	126,617	149,881	149,881	154,000	163,920	165,771
103 Employers Contributions	159,583	161,290	161,290	182,197	182,197	182,197
206 Travel	9,249	5,000	5,000	10,000	10,000	10,000
207 Utilities	100,978	70,907	70,907	120,000	113,400	117,400
208 Rental of Property	6,098	6,100	6,100	15,200	15,200	15,200
209 Library Books & Publications	2,045	2,200	2,200	2,200	2,200	2,200
210 Supplies & Materials	50,736	73,600	8,573,600	64,450	68,450	68,450
211 Maintenance of Property	89,991	80,010	80,010	153,000	143,000	144,000
212 Operating Expenses	92,576	93,897	93,897	182,900	182,900	182,900
Total Non Statutory Recurrent Expenditure	637,873	642,885	9,142,885	883,947	881,267	888,118
751 Property & Plant				11,000	11,000	11,000
Total Non Statutory Capital Expenditure				11,000	11,000	11,000
101 Statutory Personal Emoluments	1,431,833	1,470,499	1,470,499	1,588,956	1,628,141	1,626,635
Total Statutory Expenditure	1,431,833	1,470,499	1,470,499	1,588,956	1,628,141	1,626,635
Total Subprogram 0192 :	2,069,707	2,113,384	10,613,384	2,483,903	2,520,408	2,525,753

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	116	Supplies & Purchasing Management
PROGRAMME STATEMENT:		Provides for the efficient operating of Supply and Purchasing Management.
SUBPROGRAMME:	0559	MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS
SUBPROGRAMME STATEMENT:		Provides for the modernization of Barbados' National Procurement System through the improvement of effectiveness of public procurement, saving money through competitive prices; reducing process time while ensuring the transparency of the system.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
116 SUPPLIES & PURCHASING MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0559 Modernisation of Public Procurement Systems						
102 Other Personal Emoluments	114,098	153,635	153,635	153,635		
103 Employers Contributions	8,691	13,196	13,196	13,196		
210 Supplies & Materials	2,607					
211 Maintenance of Property		400,000	400,000	400,000		
212 Operating Expenses	1,235	212,800	212,800	374,800		
226 Professional Services		170,000	170,000	170,000		
Total Non Statutory Recurrent Expenditure	126,630	949,631	949,631	1,111,631		
Total Subprogram 0559 :	126,630	949,631	949,631	1,111,631		

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PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
117 PENSIONS	\$	\$	\$	\$	\$	\$
Subprogram 0139 Pensions, Gratuity & Other Benefits						
319 Other Retiring Benefits	32,889,110	37,359,475	37,359,475	38,359,475	39,510,259	40,695,567
Total Non Statutory Recurrent Expenditure	32,889,110	37,359,475	37,359,475	38,359,475	39,510,259	40,695,567
318 Retiring Benefits	264,498,693	260,516,526	260,516,526	269,199,290	308,909,254	324,354,718
Total Statutory Expenditure	264,498,693	260,516,526	260,516,526	269,199,290	308,909,254	324,354,718
Total Subprogram 0139 :	297,387,803	297,876,001	297,876,001	307,558,765	348,419,513	365,050,285

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	119	Lending
PROGRAMME STATEMENT:		Provides for loans and advances to individuals and agencies, in respect of student loans, vehicle loans and capital programs.
SUBPROGRAMME:	0141	LOANS AND ADVANCES
SUBPROGRAMME STATEMENT:		Provides for payments of loans to Parliamentarians and Registering Officers, writing off of loans to individuals and agencies; and lending of money borrowed from foreign agencies to assist with capital programs including financing to W.I. Shipping Corp.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
119 LENDING	\$	\$	\$	\$	\$	\$
Subprogram 0141 Loans and Advances						
252 Bad Debt Expense		7,000,000	7,000,000	1,000,000	7,000,000	
628 Advances to Public Officers	314,408	550,000	550,000	550,000	550,000	550,000
Total Non Statutory Recurrent Expenditure	314,408	7,550,000	7,550,000	1,550,000	7,550,000	550,000
416 Grants to Public Institutions	51,923	71,000	71,000	71,000	71,000	71,000
Total Non Statutory Capital Expenditure	51,923	71,000	71,000	71,000	71,000	71,000
Total Subprogram 0141 :	366,331	7,621,000	7,621,000	1,621,000	7,621,000	621,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	120	Operations of NIS & Social Security
PROGRAMME STATEMENT:		Provides for the operation of the National Insurance and Social Security Schemes and other specified social security measures in accordance with legislation.
SUBPROGRAMME:	0142	NATIONAL INSURANCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the payment of emoluments to the staff of the National Insurance Department.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
120 OPERATION OF NIS & SOCIAL SECURITY SCHEMES	\$	\$	\$	\$	\$	\$
Subprogram 0142 National Insurance Department						
102 Other Personal Emoluments	1,045,860	773,745	773,745	2,231,523	944,345	946,779
103 Employers Contributions	1,206,772	1,303,551	1,303,551	1,609,845	1,453,777	1,461,129
319 Other Retiring Benefits	57,839,472	58,287,221	58,287,221	56,415,872	61,743,316	65,789,476
Total Non Statutory Recurrent Expenditure	60,092,105	60,364,517	60,364,517	60,257,240	64,141,438	68,197,384
101 Statutory Personal Emoluments	10,918,090	10,974,782	10,974,782	12,588,602	12,668,448	12,735,930
Total Statutory Expenditure	10,918,090	10,974,782	10,974,782	12,588,602	12,668,448	12,735,930
Total Subprogram 0142 :	71,010,194	71,339,299	71,339,299	72,845,842	76,809,886	80,933,314

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PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	7013	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the coordination of the administrative functions of the Division; and expert policy and technical advice to the Minister of Finance and Economic Affairs.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 7013 General Management & Coordination Services						
102 Other Personal Emoluments	104,821	115,800	115,800	190,886	190,886	190,886
103 Employers Contributions	118,913	127,328	127,328	121,988	122,439	123,546
206 Travel	30,895	30,000	30,000	8,000	20,000	20,000
207 Utilities	43,912	46,000	46,000	49,811	57,510	54,510
208 Rental of Property		6,500	6,500	73,500	53,000	53,000
209 Library Books & Publications	6,600	10,000	10,000	1,000	5,000	5,000
210 Supplies & Materials	49,934	50,000	50,000	66,200	69,450	67,900
211 Maintenance of Property	115,179	152,200	152,200	86,180	156,680	98,880
212 Operating Expenses	322,855	407,698	407,698	545,032	436,000	273,440
223 Structures	17,325	199,162	199,162	199,162	199,162	199,162
226 Professional Services	5,288	517,022	517,022	276,000	335,500	335,500
230 Contingencies		5,000	5,000	5,000	5,000	5,000
317 Subscriptions	138,364	315,000	315,000	42,670	319,000	319,000
626 Reimbursable Allowances	3,045					
Total Non Statutory Recurrent Expenditure	957,130	1,981,710	1,981,710	1,665,429	1,969,627	1,745,824
752 Machinery & Equipment				8,000		
755 Computer Software			4,000			
Total Non Statutory Capital Expenditure			4,000	8,000		
101 Statutory Personal Emoluments	1,189,433	1,280,798	1,280,798	1,257,317	1,267,472	1,277,163
318 Retiring Benefits				94,685	96,000	96,000
Total Statutory Expenditure	1,189,433	1,280,798	1,280,798	1,352,002	1,363,472	1,373,163
Total Subprogram 7013 :	2,146,563	3,262,508	3,266,508	3,025,431	3,333,099	3,118,987

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis.
SUBPROGRAMME:	0143	STATISTICAL DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the collection, compilation, analysis, abstract and publishing of statistical information; collaborate with other government departments; and organise a coordinated scheme of statistics relating to the island.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0143 Statistical Department						
102 Other Personal Emoluments	517,564	512,355	512,355	517,241	436,917	444,254
103 Employers Contributions	308,763	323,218	323,218	320,661	317,479	320,813
206 Travel	158,264	161,000	161,000	161,000	161,000	161,000
207 Utilities	184,000	145,000	145,000	145,000	145,000	145,000
209 Library Books & Publications	1,045	2,324	2,324	2,324	2,824	2,824
210 Supplies & Materials	31,661	80,100	80,100	78,100	51,019	56,700
211 Maintenance of Property	15,251	84,001	84,001	89,001	89,001	89,001
212 Operating Expenses	35,284	121,000	121,000	123,500	128,129	129,129
226 Professional Services	46,822	220,525	220,525	220,525	50,000	50,000
Total Non Statutory Recurrent Expenditure	1,298,653	1,649,523	1,649,523	1,657,352	1,381,369	1,398,721
752 Machinery & Equipment				40,000		
755 Computer Software				20,000		
Total Non Statutory Capital Expenditure				60,000		
101 Statutory Personal Emoluments	2,394,218	2,494,523	2,494,523	2,338,407	2,372,917	2,394,997
Total Statutory Expenditure	2,394,218	2,494,523	2,494,523	2,338,407	2,372,917	2,394,997
Total Subprogram 0143 :	3,692,871	4,144,046	4,144,046	4,055,759	3,754,286	3,793,718

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0145 The Population and Housing Census						
102 Other Personal Emoluments				616,564	298,329	178,246
103 Employers Contributions				78,124	27,274	13,117
206 Travel		30,000	30,000	1,013,940		
207 Utilities		323,400	323,400	323,400		
210 Supplies & Materials	5,039	104,768	104,768	530,368		
211 Maintenance of Property		25,000	25,000	25,000	61,785	61,785
212 Operating Expenses	50,372	982,218	982,218	982,218	136,072	30,000
226 Professional Services	9,993	4,320,330	4,320,330	3,015,464		
Total Non Statutory Recurrent Expenditure	65,404	5,785,716	5,785,716	6,585,078	523,460	283,148
755 Computer Software				155,785		
Total Non Statutory Capital Expenditure				155,785		
Total Subprogram 0145 :	65,404	5,785,716	5,785,716	6,740,863	523,460	283,148

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0152 Public Investment Unit						
102 Other Personal Emoluments	17,864	20,320	20,320	24,489	24,489	24,489
103 Employers Contributions	66,892	71,305	71,305	71,480	71,571	71,571
Total Non Statutory Recurrent Expenditure	84,756	91,625	91,625	95,969	96,060	96,060
101 Statutory Personal Emoluments	842,711	863,489	863,489	887,061	890,470	894,099
Total Statutory Expenditure	842,711	863,489	863,489	887,061	890,470	894,099
Total Subprogram 0152 :	927,466	955,114	955,114	983,030	986,530	990,159

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE AND ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	121	Economic & Social Planning
PROGRAMME STATEMENT:		Provides a sound framework for economic and social planning through economic research and analysis
SUBPROGRAMME:	0193	Roofs to Reefs Programme
SUBPROGRAMME STATEMENT:		Provides for a response at the individual , community and country levels and presents an integrated public investment programme that increases resilience from the roof/ridge to the reef.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0193 Roofs to Reefs Programme						
212 Operating Expenses		210,000	210,000			
226 Professional Services		552,000	552,000	1,000,000	852,000	
Total Non Statutory Recurrent Expenditure		762,000	762,000	1,000,000	852,000	
Total Subprogram 0193 :		762,000	762,000	1,000,000	852,000	

BARBADOS ESTIMATES 2021 - 2022

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:	0354	IDB ENHANCED ACCESS TO CREDIT FOR PRODUCTIVITY
SUBPROGRAMME STATEMENT:		Provides enhanced access to credit for productivity (IADB funded)

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0354 IDB Enhanced Access to Credit for Productivity						
417 Subscriptions	3,884,483					
Total Non Statutory Capital Expenditure	3,884,483					
Total Subprogram 0354 :	3,884,483					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0474 Tech. Assistance to the Office of Nat'l Authorising Officer						
210 Supplies & Materials		6,000	6,000			
212 Operating Expenses		153,550	153,550			
226 Professional Services		8,000	8,000			
230 Contingencies		12,000	12,000			
Total Non Statutory Recurrent Expenditure		179,550	179,550			
752 Machinery & Equipment			8,000			
Total Non Statutory Capital Expenditure			8,000			
Total Subprogram 0474 :		179,550	187,550			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
121 ECONOMIC & SOCIAL PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0475 Tech. Coop. Facility and Support to Non-State Actors						
210 Supplies & Materials		4,800	4,800			
211 Maintenance of Property		4,000	4,000			
212 Operating Expenses		16,000	16,000			
226 Professional Services		72,000	72,000			
230 Contingencies		20,000	20,000			
316 Grants to Public Institutions		215,000	215,000			
Total Non Statutory Recurrent Expenditure		331,800	331,800			
Total Subprogram 0475 :		331,800	331,800			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	34	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT
PROGRAMME:	123	Preservation of Investments
PROGRAMME STATEMENT:		To facilitate the preservation of distressed investments.
SUBPROGRAMME:	0182	PRESERVATION OF INVESTMENTS - BRITISH AMERICAN INSURANCE COMPANY (BARBADOS) LIMITED
SUBPROGRAMME STATEMENT:		To provide funds to enable the preservation of investments made in British American Insurance Company (Barbados) Limited.

MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND INVESTMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
123 PRESERVATION OF INVESTMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0182 Preservation of Investments - British American Insurance Company (Barbados)						
316 Grants to Public Institutions	500,000					
Total Non Statutory Recurrent Expenditure	500,000					
Total Subprogram 0182 :	500,000					

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 services 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 investments.
- 752 – Provides for the purchase of laptop computers for the Internal Audit Section.

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7010: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Program 113: Revenue Collection

Subprogram 0133: CUSTOMS

- 210 – Provides to meet office expenses and for the purchase of stationery, office supplies, computer supplies, cleaning materials, toiletries, office furniture, tools equipment and appliances.
- 211 – Provides for 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 cost of refreshments, activities for the customs anniversary, safety and health requirements, conferences and meetings, uniforms, local specialized training, specialized workshops and, seminars, relocation and other operational costs.
- 226 – Provides for payment of fees to Consultants and the outsourcing of cash in transit services.
- 751 – Provides for the purchase of air-conditioning units.

EXPLANATORY NOTES

752 – Provides for the purchase of security, multimedia, telecommunication and office equipment, fire-proof safes, counting machines and other equipment, laptops and other computer hardware.

753 – Provides for the purchase of fixtures, security access pads, fire proof cabinets and other furniture.

756 – Provides for the purchase of a vehicle for security purposes.

Subprogram 0185: BARBADOS REVENUE AUTHORITY

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

Program 116: Supplies and Purchasing Management

Subprogram 0559: MODERNISATION OF PUBLIC PROCUREMENT SYSTEMS

212 – Provides for training of public officers and suppliers

226 – Provides for fees to consultants

Program 117: Pensions

Subprogram: 0139: PENSION, GRATUITY AND OTHER BENEFITS

318 – Provides for the payment of gratuities and pensions to former Government employees, Judges, Parliamentarians, Prime Ministers and the Governor-General in accordance with relevant Pension Acts and Regulations. Also includes for the payment of Widows and Children pensions.

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

EXPLANATORY NOTES

Program 119: Lending

Subprogram 0141: LOANS AND ADVANCES

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

Program 120: Operations of NIS and Social Security Scheme

Subprogram 0142: NATIONAL INSURANCE DEPARTMENT

- 319 – Included provision to finance expenditure relating to Non-contributory pensioners.
-

Program 121: Economic and Social Planning

Subprogram 7013: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 210 – Provides for the purchase of stationery, cleaning material, medical, office and computer supplies and miscellaneous items.
- 211 – Provides for the repair and maintenance of office furniture and equipment, maintenance of vehicles, insurance coverage, and maintenance contracts for office and other equipment.
- 212 – Includes provisions for postage, hosting of conferences and meetings, seminars and workshops and other miscellaneous expenses and Information Services.
- 226 – Provides for the building of a Macroeconomic Model an Early Warning System, SIGOB and consultancy fees.
- 317 – Provides for annual subscriptions and contributions to the Institute of Development Organisation (UNIDO), Commonwealth Fund for Technical Cooperation (CFTC) and Latin America Economic System (SELA) and Latin America and Caribbean Institute of Social Planning.

EXPLANATORY NOTES

Subprogram 0143: STATISTICAL DEPARTMENT

- 226 – Provides for the payment of contribution to the costs of the Visitor Expenditure Survey, consultation on the Geographic Information System (GIS), website development and maintenance, internet connectivity and monthly registration fees for the website, and network systems support infrastructure.
- 752 – Provides for the purchase of a fax machine.
- 755 – Provides for the purchase of software licenses.

Subprogram 0145: POPULATION AND HOUSING CENSUS

- 211 – Provides for insurance on equipment, maintenance contracts, cleaning of office, repairs and maintenance to computer equipment, furniture and office equipment, teleform software, and spare parts for scanner.
- 212 – Provides for cost of hospitality, postage, advertising, printing of census related documents, and other miscellaneous expenses.
- 226 – Provides for network information support infrastructure and Geographic Information Service equipment.
- 752 – Provides for the purchase of computer hardware.
- 755 – Provides for the purchase of software licenses.

Subprogram 0146: THE PRODUCTIVITY COUNCIL

- 316 – Provides for the operating expenses of The Productivity Council. This includes a public sector productivity review and specialized training to allow for new service offerings.
- 416 – Provides for the purchase of office equipment and furniture. This includes the outfitting of our new premises at Baobab Towers.

Sub-program 0153: STRENGTHENING AND MODERNISATION OF THE NATIONAL STATISTICAL SYSTEM

- 210 – Provides for the purchase of stationery, computer supplies, medical and office supplies, office furniture and equipment, office expenses.

EXPLANATORY NOTES

- 211 – Provides for insurance, repairs and maintenance to computer equipment, furniture and office equipment.
- 212 – Provides for cost of hospitality, postage, meetings, conferences, training, and other miscellaneous expenses.
- 226 – Provides for the payment of consultancy fees.

Subprogram 0155: CENTRE FOR POLICY STUDIES

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

Sub-program 0158: STRENGTHENING OF NATIONAL ACCOUNTS, STATISTICAL DEPARTMENT

- 210 – Provides for the purchase of stationery, computer, office expenses, medical and other short-life supplies, computer equipment, office furniture and fixtures.
- 211 – Provides for the cleaning of office (Rentokil), general repairs of office equipment, furniture and furnishings.

Sub-program 0470: BARBADOS COMPETITIVENESS PROGRAMME

- 211 - Provides for maintenance of computer equipment and insurance of equipment.
- 212 - Provide for sensitization workshops and seminars for stakeholders as well as local and overseas training to various entities in fulfilment of the institutional strengthening obligations of the programme.
- 226 - Provides for the payment of fees to consultants assisting with the implementation of the various initiatives of the programme.
- 752 - Provides for the purchase of computer equipment.
- 753 - Provides for the purchase of workstations.
- 755 - Provides for the purchase of computer software.

**MINISTRY OF PEOPLE EMPOWERMENT
AND ELDER AFFAIRS**

MINISTRY OF PEOPLE EMPOWERMENT & ELDER AFFAIRS

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

OJECTIVES

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

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of People Empowerment And Elder Affairs

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

(\$86,179,524.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	4,432,088	4,617,791	4,802,291	4,940,638	4,934,082	4,935,815
278 FAMILY	55,604	633,673	633,673	949,898	300,673	270,673
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	83,916	110,000	64,000	110,000	110,000	110,000
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	62,878,741	64,468,047	74,749,276	75,282,783	81,122,799	80,352,059
632 GENDER AFFAIRS	685,008	907,260	907,260	960,773	914,965	912,065
633 SOCIAL POLICY, RESEARCH AND PLANNING	93,533	309,014	309,014	389,991	116,892	116,934
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	2,913,053	5,364,195	6,209,195	8,994,902	6,245,201	6,119,471
Total Head 35 :	71,141,943	76,409,980	87,674,709	91,628,985	93,744,612	92,817,017

35 MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0053 The National HIV/AIDS Commission	460,574	25,872	45,440	531,886	1,165,057	160,000
7155 General Management & Coordination Services	1,125,429	234,021	130,883	1,490,333	575,484	822,508
278 FAMILY						
0564 Family Affairs					941,898	8,000
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
8304 HIV/AIDS Prevention					110,000	
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM						
0427 Welfare Department	2,830,320	134,600	318,467	3,283,387	1,733,338	35,003,040
0428 National Assistance Board						10,068,670
0429 Child Care Board						20,318,240
0435 National Disability Unit	717,856	42,819	87,512	848,187	1,409,190	207,000
0440 Barbados Council for the Disabled						362,318
0486 Ecclesiastical Affairs					681,816	
0487 People Assembly		63,375	6,559	69,934	12,800	
632 GENDER AFFAIRS						
0438 Bureau of Gender Affairs	251,607	16,082	25,671	293,360	338,613	328,800
633 SOCIAL POLICY, RESEARCH AND PLANNING						
0439 Bureau of Social Planning and Research	63,675		7,466	71,141	305,200	
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME						
0431 Alleviation and Reduction of Poverty		325,497	40,835	366,332	133,000	200,000
8406 Strengthening Human and Social Development		1,543,901	169,419	1,713,320	5,782,250	
TOTAL	5,449,461	2,386,167	832,252	8,667,880	13,188,646	67,478,576

					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
										77,681,332
				3,591,253	107,692				107,692	3,698,945
				3,823,341	15,000				15,000	3,838,341
				2,117,033	94,170				94,170	2,211,203
				2,657,395	224,000				224,000	2,881,395
				1,200,089	30,000				30,000	1,230,089
				2,490,771	72,000				72,000	2,562,771
				2,929,086	45,000				45,000	2,974,086
				1,945,727	14,000				14,000	1,959,727
				3,898,021	30,000				30,000	3,928,021
				5,663,095	343,931				343,931	6,007,026
				1,273,441	23,000				23,000	1,296,441
				2,032,586						2,032,586
				1,105,285	9,000				9,000	1,114,285
				1,740,675	27,400				27,400	1,768,075
				1,819,267	155,500				155,500	1,974,767
				10,916,910	981,964				981,964	11,898,874
				1,145,929	299,000				299,000	1,444,929
				873,979	93,500				93,500	967,479
				1,447,381	323,000				323,000	1,770,381
				16,783,633	163,000				163,000	16,946,633
				5,175,278						5,175,278
				74,630,175	3,051,157				3,051,157	77,681,332

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7155 General Management & Coordination Services						
102 Other Personal Emoluments	330,379	271,448	271,448	234,021	234,076	234,076
103 Employers Contributions	127,498	137,267	137,267	130,883	131,058	131,233
206 Travel	3,552	7,000	7,000	7,000	7,000	7,000
207 Utilities	71,196	127,399	127,399	127,399	125,336	125,336
208 Rental of Property	51,369	47,440	56,535	148,965	148,965	148,965
209 Library Books & Publications	1,740	2,100	2,100	2,240	2,690	2,690
210 Supplies & Materials	33,091	23,700	123,700	32,900	28,500	29,500
211 Maintenance of Property	25,770	29,550	29,550	33,780	33,780	33,780
212 Operating Expenses	586,033	208,000	208,000	203,200	183,700	183,700
226 Professional Services		20,000	100,500	20,000	35,000	35,000
315 Grants to Non-Profit Organisations	455,925	822,508	822,508	822,508	822,508	822,508
Total Non Statutory Recurrent Expenditure	1,686,552	1,696,412	1,886,007	1,762,896	1,752,613	1,753,788
752 Machinery & Equipment				59,870		
753 Furniture and Fittings			19,500	19,500		
755 Computer Software			25,000	40,000		
756 Vehicles			88,000	70,000		
Total Non Statutory Capital Expenditure			132,500	189,370		
101 Statutory Personal Emoluments	1,024,834	1,082,059	1,082,059	1,125,429	1,171,752	1,173,310
Total Statutory Expenditure	1,024,834	1,082,059	1,082,059	1,125,429	1,171,752	1,173,310
Total Subprogram 7155 :	2,711,387	2,778,471	3,100,566	3,077,695	2,924,365	2,927,098

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the National policy on interaction with the nations and institutions of africa and the wider African Diaspora and to direct and formulate the National Policy on HIV/AIDS
SUBPROGRAMME:	0053	THE NATIONAL HIV/AIDS COMMISSION
SUBPROGRAMME STATEMENT:		The National HIV/AIDS Commission is being established to institute a more effective programme to tackle the HIV/AIDS epidemic.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0053 The National HIV/AIDS Commission						
102 Other Personal Emoluments	16,002	91,684	91,684	25,872	25,872	25,872
103 Employers Contributions	43,828	54,597	54,597	45,440	45,440	45,440
206 Travel	4,713	17,000	17,000	17,000	17,000	17,000
207 Utilities	17,030	42,477	42,477	42,477	42,477	42,477
208 Rental of Property	38,710	51,800	51,800	57,850	57,850	57,850
209 Library Books & Publications	530	5,376	5,376	5,376	5,376	5,376
210 Supplies & Materials	132,144	239,850	239,850	222,400	220,400	220,400
211 Maintenance of Property	34,954	44,075	44,075	86,675	86,513	86,513
212 Operating Expenses	565,585	549,479	549,479	503,279	580,279	580,279
226 Professional Services	253,241	215,000	215,000	230,000	230,000	229,000
315 Grants to Non-Profit Organisations	82,500	160,000	160,000	160,000	160,000	160,000
Total Non Statutory Recurrent Expenditure	1,189,237	1,471,338	1,471,338	1,396,369	1,471,207	1,470,207
752 Machinery & Equipment			6,000	6,000	6,000	6,000
Total Non Statutory Capital Expenditure			6,000	6,000	6,000	6,000
101 Statutory Personal Emoluments	531,465	367,982	367,982	460,574	532,510	532,510
Total Statutory Expenditure	531,465	367,982	367,982	460,574	532,510	532,510
Total Subprogram 0053 :	1,720,702	1,839,320	1,845,320	1,862,943	2,009,717	2,008,717

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	278	Family
PROGRAMME STATEMENT:		To facilitate the establishment of a unit which will deal with programmes which seek to respond to the needs of families across Barbados.
SUBPROGRAMME:	0564	FAMILY AFFAIRS
SUBPROGRAMME STATEMENT:		To empower all families across the island to develop to their fullest potential and make a positive and sustainable contribution to the social, economic, political, human and ecological development of the island.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
278 FAMILY	\$	\$	\$	\$	\$	\$
Subprogram 0564 Family Affairs						
206 Travel		6,000	6,000	6,000	6,000	6,000
208 Rental of Property				13,000		
209 Library Books & Publications		250	250	250	250	250
210 Supplies & Materials	20	7,000	7,000	7,450	7,000	7,000
212 Operating Expenses	29,331	514,423	514,423	630,013	229,423	199,423
226 Professional Services	26,253	98,000	98,000	285,185	50,000	50,000
317 Subscriptions		8,000	8,000	8,000	8,000	8,000
Total Non Statutory Recurrent Expenditure	55,604	633,673	633,673	949,898	300,673	270,673
Total Subprogram 0564 :	55,604	633,673	633,673	949,898	300,673	270,673

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8304	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sexual practices.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8304 HIV/AIDS Prevention						
212 Operating Expenses	83,916	110,000	110,000	110,000	110,000	110,000
Total Non Statutory Recurrent Expenditure	83,916	110,000	110,000	110,000	110,000	110,000
Total Subprogram 8304 :	83,916	110,000	110,000	110,000	110,000	110,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0427	WELFARE DEPARTMENT
SUBPROGRAMME STATEMENT:		The Welfare Department is responsible for the administration of National Assistance which includes monetary grants and assistance-in-kind. The Welfare Department provides a variety of services to families and individuals

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0427 Welfare Department						
102 Other Personal Emoluments	84,016	134,600	134,600	134,600	134,600	134,600
103 Employers Contributions	305,719	329,750	329,750	318,467	319,399	319,569
206 Travel	153,403	192,000	192,000	192,000	192,000	192,000
207 Utilities	156,157	182,880	182,880	182,880	182,880	182,880
208 Rental of Property	5,657	15,450	15,450	18,250	18,250	18,250
209 Library Books & Publications		865	865	865	865	865
210 Supplies & Materials	61,074	63,763	63,763	66,038	65,438	65,438
211 Maintenance of Property	85,424	91,241	91,241	91,241	91,241	91,241
212 Operating Expenses	627,499	1,044,070	1,044,070	1,049,064	1,051,061	1,051,061
226 Professional Services	89,471	133,000	133,000	133,000	133,000	133,000
313 Subsidies	3,300,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
314 Grants To Individuals	21,870,187	21,820,000	31,820,000	31,820,000	31,820,000	31,820,000
315 Grants to Non-Profit Organisations	183,040	183,040	183,040	183,040	183,040	183,040
Total Non Statutory Recurrent Expenditure	26,921,648	27,190,659	37,190,659	37,189,445	37,191,774	37,191,944
752 Machinery & Equipment			55,020	85,000	9,900	9,900
753 Furniture and Fittings			6,873	65,163		
Total Non Statutory Capital Expenditure			61,893	150,163	9,900	9,900
101 Statutory Personal Emoluments	2,770,987	2,962,311	2,962,311	2,830,320	2,845,532	2,860,627
Total Statutory Expenditure	2,770,987	2,962,311	2,962,311	2,830,320	2,845,532	2,860,627
Total Subprogram 0427 :	29,692,636	30,152,970	40,214,863	40,169,928	40,047,206	40,062,471

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0428 National Assistance Board						
316 Grants to Public Institutions	9,108,276	10,068,670	10,068,670	10,068,670	12,621,044	12,069,291
Total Non Statutory Recurrent Expenditure	9,108,276	10,068,670	10,068,670	10,068,670	12,621,044	12,069,291
416 Grants to Public Institutions	50,000	373,700	373,700	481,200	90,000	175,000
Total Non Statutory Capital Expenditure	50,000	373,700	373,700	481,200	90,000	175,000
Total Subprogram 0428 :	9,158,276	10,442,370	10,442,370	10,549,870	12,711,044	12,244,291

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0429	CHILD CARE BOARD
SUBPROGRAMME STATEMENT:		Provide and maintain Child Care Institutions for the safe keeping of children in need of care and protection. Placement of children in foster homes, supervision of foster parents and assess adoptive parents.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0429 Child Care Board						
315 Grants to Non-Profit Organisations	18,240	18,240	18,240	18,240	18,240	18,240
316 Grants to Public Institutions	20,881,498	19,981,760	19,981,760	20,300,000	23,918,975	23,918,975
Total Non Statutory Recurrent Expenditure	20,899,738	20,000,000	20,000,000	20,318,240	23,937,215	23,937,215
416 Grants to Public Institutions	365,000	400,000	400,000	210,000	325,000	325,000
Total Non Statutory Capital Expenditure	365,000	400,000	400,000	210,000	325,000	325,000
Total Subprogram 0429 :	21,264,738	20,400,000	20,400,000	20,528,240	24,262,215	24,262,215

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0435	NATIONAL DISABILITY UNIT
SUBPROGRAMME STATEMENT:		Providing resources of documentation, materials, aids adaptations and technical support to persons with disabilities. Creating a register of all persons with disabilities, a directory of services and supports available and care manuals.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0435 National Disability Unit						
102 Other Personal Emoluments	17,842	42,819	42,819	42,819	42,823	42,823
103 Employers Contributions	66,711	83,834	83,834	87,512	87,512	87,512
206 Travel	17,470	30,000	30,000	30,000	53,700	53,700
207 Utilities	49,792	69,800	69,800	81,800	81,800	81,800
208 Rental of Property				3,000	3,000	3,000
209 Library Books & Publications	320	5,500	5,500	5,500	5,500	5,500
210 Supplies & Materials	216,737	330,450	330,450	331,150	349,150	349,150
211 Maintenance of Property	71,106	88,300	88,300	139,000	142,000	145,800
212 Operating Expenses	105,887	196,940	196,940	332,940	339,940	340,940
223 Structures	396,433	300,000	300,000	400,000	480,000	480,000
226 Professional Services	57,000	57,000	57,000	85,800	85,800	85,800
315 Grants to Non-Profit Organisations	207,000	207,000	207,000	207,000	207,000	207,000
Total Non Statutory Recurrent Expenditure	1,206,298	1,411,643	1,411,643	1,746,521	1,878,225	1,883,025
751 Property & Plant			7,000	25,000	25,000	25,000
753 Furniture and Fittings			85,000	130,000	130,000	130,000
755 Computer Software			2,500	2,500	2,500	2,500
756 Vehicles				286,000		
Total Non Statutory Capital Expenditure			94,500	443,500	157,500	157,500
101 Statutory Personal Emoluments	622,477	789,889	789,889	717,856	792,434	792,434
Total Statutory Expenditure	622,477	789,889	789,889	717,856	792,434	792,434
Total Subprogram 0435 :	1,828,775	2,201,532	2,296,032	2,907,877	2,828,159	2,832,959

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE**

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0440	BARBADOS COUNCIL FOR THE DISABLED
SUBPROGRAMME STATEMENT:		This Department has the responsibility of assisting with the provision of an environment which increases the opportunities for education, training, work experience and employment of Persons with Disabilities.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0440 Barbados Council for the Disabled						
315 Grants to Non-Profit Organisations	362,318	362,318	362,318	362,318	362,320	36,320
Total Non Statutory Recurrent Expenditure	362,318	362,318	362,318	362,318	362,320	36,320
Total Subprogram 0440 :	362,318	362,318	362,318	362,318	362,320	36,320

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	423	Personal Social Services Delivery Program
PROGRAMME STATEMENT:		This program makes provision for the Welfare Department and other associated offices.
SUBPROGRAMME:	0441	CONSTITUENCY EMPOWERMENT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for providing empowerment to constituents throughout Barbados.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0441 Constituency Empowerment						
751 Property & Plant			91,836			
752 Machinery & Equipment			8,000			
753 Furniture and Fittings			25,000			
Total Non Statutory Capital Expenditure			124,836			
Total Subprogram 0441 :			124,836			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0486 Ecclesiastical Affairs						
212 Operating Expenses	496,864	672,816	672,816	681,816	672,816	672,816
Total Non Statutory Recurrent Expenditure	496,864	672,816	672,816	681,816	672,816	672,816
Total Subprogram 0486 :	496,864	672,816	672,816	681,816	672,816	672,816

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
423 PERSONAL SOCIAL SERVICES DELIVERY PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0487 People Assembly						
102 Other Personal Emoluments		71,937	71,937	63,375	65,526	67,474
103 Employers Contributions		7,150	7,150	6,559	6,559	6,559
206 Travel		12,800	12,800	12,800	12,800	12,800
208 Rental of Property		18,000	18,000		18,000	18,000
210 Supplies & Materials		8,000	8,000		8,000	8,000
211 Maintenance of Property		5,000	5,000		5,000	5,000
212 Operating Expenses	75,135	32,554	32,554		32,554	32,554
226 Professional Services		80,600	80,600		90,600	90,600
Total Non Statutory Recurrent Expenditure	75,135	236,041	236,041	82,734	239,039	240,987
Total Subprogram 0487 :	75,135	236,041	236,041	82,734	239,039	240,987

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
632 GENDER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0438 Bureau of Gender Affairs						
102 Other Personal Emoluments	12,203	16,082	16,082	16,082	16,082	16,082
103 Employers Contributions	27,112	28,950	28,950	25,671	25,671	25,671
206 Travel	167	5,000	5,000	5,000	5,000	5,000
207 Utilities	6,317	16,500	16,500	17,000	17,000	17,000
208 Rental of Property	14,838	14,885	14,885	14,885	14,885	14,885
209 Library Books & Publications	562	3,200	3,200	3,200	3,200	3,200
210 Supplies & Materials	4,363	17,597	17,597	21,462	31,100	30,200
211 Maintenance of Property	1,783	23,930	23,930	23,930	22,200	21,200
212 Operating Expenses	96,894	142,495	142,495	183,136	116,200	115,200
226 Professional Services		70,000	70,000	70,000	30,000	30,000
315 Grants to Non-Profit Organisations	258,500	316,800	316,800	316,800	370,000	370,000
317 Subscriptions	4,000	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	426,739	667,439	667,439	709,166	663,338	660,438
101 Statutory Personal Emoluments	258,269	239,821	239,821	251,607	251,627	251,627
Total Statutory Expenditure	258,269	239,821	239,821	251,607	251,627	251,627
Total Subprogram 0438 :	685,008	907,260	907,260	960,773	914,965	912,065

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	35	MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS
PROGRAMME:	633	Social Policy, Research and Planning
PROGRAMME STATEMENT:		This program provides for activities associated with research and planning for the Personal Social Service Sector to inform the provision of evidence-based policies and programs.
SUBPROGRAMME:	0439	BUREAU OF SOCIAL PLANNING AND RESEARCH
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Personal Social Service Sector.

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
633 SOCIAL POLICY, RESEARCH AND PLANNING	\$	\$	\$	\$	\$	\$
Subprogram 0439 Bureau of Social Planning and Research						
102 Other Personal Emoluments	61,515					
103 Employers Contributions	7,253	6,898	6,898	7,466	7,466	7,466
206 Travel	611	3,500	3,500	2,500	2,500	2,500
207 Utilities		600	600			
209 Library Books & Publications	530	2,200	2,200	3,200	2,400	2,400
210 Supplies & Materials	3,889	14,700	14,700	13,000	10,000	8,500
211 Maintenance of Property	1,619	5,750	5,750	1,000	1,000	1,000
212 Operating Expenses	14,116	164,000	164,000	155,500	24,000	24,000
226 Professional Services	4,000	48,000	48,000	130,000		
Total Non Statutory Recurrent Expenditure	93,533	245,648	245,648	312,666	47,366	45,866
755 Computer Software				13,650	4,000	4,000
Total Non Statutory Capital Expenditure				13,650	4,000	4,000
101 Statutory Personal Emoluments		63,366	63,366	63,675	65,526	67,068
Total Statutory Expenditure		63,366	63,366	63,675	65,526	67,068
Total Subprogram 0439 :	93,533	309,014	309,014	389,991	116,892	116,934

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 0431 Alleviation and Reduction of Poverty						
102 Other Personal Emoluments	371,138	329,556	329,556	325,497	332,292	336,035
103 Employers Contributions	42,017	44,664	44,664	40,835	41,684	42,151
206 Travel	11,837	53,000	53,000	53,000	53,000	53,000
212 Operating Expenses	24,099	80,000	80,000	80,000	345,747	345,747
315 Grants to Non-Profit Organisations	82,138	200,000	200,000	200,000	440,000	440,000
Total Non Statutory Recurrent Expenditure	531,228	707,220	707,220	699,332	1,212,723	1,216,933
415 Grants to Non-Profit Organisations		100,000	100,000	100,000	600,000	600,000
Total Non Statutory Capital Expenditure		100,000	100,000	100,000	600,000	600,000
Total Subprogram 0431 :	531,228	807,220	807,220	799,332	1,812,723	1,816,933

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF PEOPLE EMPOWERMENT AND ELDER AFFAIRS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
634 POVERTY ALLEVIATION AND REDUCTION PROGRAMME	\$	\$	\$	\$	\$	\$
Subprogram 8406 Strengthening Human and Social Development						
102 Other Personal Emoluments	1,552,695	1,519,347	1,519,347	1,543,901	1,567,202	1,567,029
103 Employers Contributions	159,423	159,528	159,528	169,419	171,626	171,454
206 Travel	89,392	225,000	225,000	240,000	36,700	40,000
207 Utilities	19,553	22,800	22,800	24,000	12,000	12,000
209 Library Books & Publications					500	500
210 Supplies & Materials	550	5,500	5,500	12,750	5,750	34,000
211 Maintenance of Property		5,000	5,000	14,000	7,000	14,555
212 Operating Expenses	420,470	1,629,800	1,629,800	3,405,000	1,774,200	1,774,000
226 Professional Services	139,744	990,000	990,000	2,086,500	607,500	689,000
Total Non Statutory Recurrent Expenditure	2,381,825	4,556,975	4,556,975	7,495,570	4,182,478	4,302,538
752 Machinery & Equipment			230,000	200,000		
753 Furniture and Fittings			15,000			
755 Computer Software			600,000	500,000	250,000	
Total Non Statutory Capital Expenditure			845,000	700,000	250,000	
Total Subprogram 8406 :	2,381,825	4,556,975	5,401,975	8,195,570	4,432,478	4,302,538

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7155: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

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

Subprogram 0053: THE NATIONAL HIV/AIDS COMMISSION

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

Program 278: Family

Subprogram 0564: ELDER AND FAMILY AFFAIRS

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

EXPLANATORY NOTES

Program 423: Personal Social Services Delivery Program

Subprogram 0427: WELFARE DEPARTMENT

- 226 – Provides for fees to consultants at Tag Software, information system audit, IT support services and a consultancy to benchmark Social Cre Information Systems and the current Welfare System.
- 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. Also provides for the 11th EDF Support to Social Protection in Barbados from the EU.
- 315 – Provides for subventions to non-profit organizations which focus on the poor and indigent.
- 752 – Provides for the purchase of a server.

Subprogram 0428: NATIONAL ASSISTANCE BOARD

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

Subprogram 0429: CHILD CARE BOARD

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

EXPLANATORY NOTES

Subprogram 0435: NATIONAL DISABILITY UNIT

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

Subprogram 0440: BARBADOS COUNCIL FOR THE DISABLED

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

Program 632: Gender Affairs

Subprogram 0438: BUREAU OF GENDER AFFAIRS

- 226 – Provides for consultancy services for the delivery of the UN Report on the National Policy on Gender.
- 315 – Provides for grants to the Shelter for Battered Women.
- 317 – Provides for subscriptions to organizations such as Barbados Mothers' Union, National Organization of Women, Soroptimist International and Young Women's Christian Association.

EXPLANATORY NOTES

Program 632: Social Policy, Research and Planning

Subprogram 0439: BUREAU OF SOCIAL POLICY, RESEARCH AND PLANNING

- 226 – Provides for consultancy services related to the new CALC study.
 - 752 – Provides for the purchase of computer hardware
 - 755 – Provides for the purchase of computer software
-

Program 634: Poverty Alleviation and Reduction Program

Subprogram 0431: ALLEVIATION AND REDUCTION OF POVERTY

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

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

- 226 – Provides fees for consultancy studies to support the strengthening and rationalization of Barbados' Social Safety Net.
- 752 – Provides for the purchase of computer equipment for the implementation of the IDB Funded Project.
- 755 – Provides for computer software applications and software licenses.

**MINISTRY OF INTERNATIONAL
BUSINESS AND INDUSTRY**

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Formulate policies to strengthen the manufacturing sector, with a view to making the sector more competitive, innovative and export oriented;
- Sensitise the industrial sector with respect to the provisions contained in the various trade agreements so that it can be positioned to operate effectively in the evolving global environment. Thereby enabling the sector to explore and exploit the benefits, which are available.
- Bolster Barbados' reputation as a transparent, efficient and competitively regulated global business, financial services and wealth management centre;
- Augment the technical competence of government officials through continuing professional development and training with an emphasis on increasing collaboration between the public and private sector;
- Promote greater awareness, appreciation and understanding by Barbadians of the importance of the international business industry to the economy; and
- Deepen collaboration and coordination of governmental departments and agencies with responsibility for the development of the international business industry.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of International Business And Industry

SEVENTEEN MILLION, EIGHT HUNDRED AND FORTY- SIX THOUSAND,
EIGHT HUNDRED AND FORTY- FIVE DOLLARS

(\$17,846,845.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	6,971,882	9,197,405	9,397,875	9,957,070	9,908,368	9,691,600
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	11,176,773	11,627,253	11,627,253	11,219,282	13,478,641	13,478,641
465 PRIVATE SECTOR ENHANCEMENT	400,000	400,000	400,000	400,000	400,000	400,000
Total Head 39 :	18,548,655	21,224,658	21,425,128	21,576,352	23,787,009	23,570,241

39 MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0368 Industry	244,988		27,026	272,014	67,250	380,000
0466 GOB/UNIDO GEF 6 Project					57,375	
0471 Support For Private Sector Trade Team						88,000
0490 International Business & Financial Services	1,029,372	356,851	124,858	1,511,081	375,960	215,312
0491 Department of Corporate Affairs & Intellectual Property	1,717,312	389,094	214,306	2,320,712	437,544	9,685
0494 Treaty Negotiations					89,900	
7040 General Management & Coordination Services	737,835	96,147	76,073	910,055	205,993	
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT						
0462 Barbados Investment & Development Corporation					2,225,000	5,627,253
465 PRIVATE SECTOR ENHANCEMENT						
0472 Private Sector Service Exports Initiatives						400,000
TOTAL	3,729,507	842,092	442,263	5,013,862	3,459,022	6,720,250

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										9,957,070
				719,264	4,550				4,550	723,814
				57,375						57,375
				88,000						88,000
				2,102,353	922,230				922,230	3,024,583
				2,767,941	2,052,409				2,052,409	4,820,350
				89,900						89,900
				1,116,048	37,000				37,000	1,153,048
										11,219,282
				7,852,253			3,367,029		3,367,029	11,219,282
										400,000
				400,000						400,000
				15,193,134	3,016,189		3,367,029		6,383,218	21,576,352

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7040 General Management & Coordination Services						
102 Other Personal Emoluments	17,737	42,332	42,332	96,147	84,594	86,152
103 Employers Contributions	62,094	55,665	55,665	76,073	76,473	76,891
206 Travel	3,739	1,200	1,200	1,200	1,200	1,200
207 Utilities	41,579	53,480	53,480	54,344	54,344	54,344
209 Library Books & Publications	2,193	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	43,108	40,850	40,850	62,870	43,600	40,200
211 Maintenance of Property	37,471	67,586	67,586	40,404	39,904	39,904
212 Operating Expenses	13,030	10,615	10,615	10,615	10,615	10,615
226 Professional Services	12,960	33,110	33,110	33,110	33,110	33,110
230 Contingencies	324			950		
Total Non Statutory Recurrent Expenditure	234,236	307,338	307,338	378,213	346,340	344,916
752 Machinery & Equipment			9,250	37,000	7,500	
Total Non Statutory Capital Expenditure			9,250	37,000	7,500	
101 Statutory Personal Emoluments	596,907	705,556	705,556	737,835	739,100	741,147
Total Statutory Expenditure	596,907	705,556	705,556	737,835	739,100	741,147
Total Subprogram 7040 :	831,143	1,012,894	1,022,144	1,153,048	1,092,940	1,086,063

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general administrative services to the Departments under the Prime Minister's Office, accommodation that benefits the official residence of the Prime Minister's
SUBPROGRAMME:	0368	INDUSTRY
SUBPROGRAMME STATEMENT:		Provides for the collection and retrieval of data in the Industrial Sector utilizing quantitative and qualitative research methodologies; understanding the challenges and formulation of evidence-based policy to create the appropriate enabling environment.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0368 Industry						
102 Other Personal Emoluments	39,568					
103 Employers Contributions	6,674	30,403	30,403	27,026	27,205	27,379
206 Travel	458	800	800	1,200	1,200	1,200
210 Supplies & Materials	6,691	4,550	4,550	4,550	7,800	7,800
211 Maintenance of Property		1,300	1,300	1,300	3,620	3,620
212 Operating Expenses	25,509	18,200	18,200	30,200	30,200	30,200
226 Professional Services	38,000	30,000	30,000	30,000	10,000	10,000
315 Grants to Non-Profit Organisations	380,000	380,000	380,000	380,000	380,000	380,000
Total Non Statutory Recurrent Expenditure	496,899	465,253	465,253	474,276	460,025	460,199
752 Machinery & Equipment				4,550	4,320	4,320
Total Non Statutory Capital Expenditure				4,550	4,320	4,320
101 Statutory Personal Emoluments	107,552	240,021	240,021	244,988	243,430	244,988
Total Statutory Expenditure	107,552	240,021	240,021	244,988	243,430	244,988
Total Subprogram 0368 :	604,451	705,274	705,274	723,814	707,775	709,507

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0466	GOB/UNIDO GEF 6 PROJECT
SUBPROGRAMME STATEMENT:		Provides for tactical and operational platform for driving eco-based, sustainable energy and innovative industrial solutions to the sustainable energy and innovative industrial solutions to the sustainable development challenges impacting Barbados.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0466 GOB/UNIDO GEF 6 Project						
207 Utilities				27,000	27,000	27,000
226 Professional Services	18,427	100,000	100,000	30,375	100,000	100,000
Total Non Statutory Recurrent Expenditure	18,427	100,000	100,000	57,375	127,000	127,000
Total Subprogram 0466 :	18,427	100,000	100,000	57,375	127,000	127,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0490	INTERNATIONAL BUSINESS AND FINANCIAL SERVICES
SUBPROGRAMME STATEMENT:		To support Government's renewed vision for the development of the International Business Sector, through the expansion and diversification of products and services.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0490 International Business & Financial Services						
102 Other Personal Emoluments	93,564	311,501	311,501	356,851	363,768	371,414
103 Employers Contributions	91,665	98,032	98,032	124,858	125,588	126,399
206 Travel	3,958	4,500	4,500	5,000	5,000	5,000
209 Library Books & Publications	3,178	500	500	500	500	500
211 Maintenance of Property	11,719	18,800	18,800	24,157	24,157	24,157
212 Operating Expenses	248,220	306,800	306,800	301,443	325,120	322,420
226 Professional Services	1,284,062	2,532,520	2,556,920	44,860	44,860	44,860
315 Grants to Non-Profit Organisations	88,000	88,000	88,000	88,000	88,000	88,000
317 Subscriptions	100,956	122,356	122,356	127,312	128,312	129,322
626 Reimbursable Allowances	30,617					
Total Non Statutory Recurrent Expenditure	1,955,940	3,483,009	3,507,409	1,072,981	1,105,305	1,112,072
752 Machinery & Equipment			78,000	25,000		
755 Computer Software				897,230	897,230	897,230
Total Non Statutory Capital Expenditure			78,000	922,230	897,230	897,230
101 Statutory Personal Emoluments	1,038,799	1,034,485	1,034,485	1,029,372	1,032,471	1,035,880
Total Statutory Expenditure	1,038,799	1,034,485	1,034,485	1,029,372	1,032,471	1,035,880
Total Subprogram 0490 :	2,994,739	4,517,494	4,619,894	3,024,583	3,035,006	3,045,182

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0491	DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY
SUBPROGRAMME STATEMENT:		Provides for the effective and efficient administration of the Registrar's functions and responsibilities under the Corporate Affairs and Intellectual Property Office Act Cap. 21A and the other enactments administered by the Department.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0491 Department of Corporate Affairs & Intellectual Property						
102 Other Personal Emoluments	283,109	255,001	255,001	389,094	396,583	400,878
103 Employers Contributions	181,970	191,190	191,190	214,306	216,495	217,276
206 Travel	1,152	1,000	1,000	2,000	2,500	2,500
207 Utilities	48,039	51,062	51,062	68,573	68,573	68,573
209 Library Books & Publications	5,306	8,050	8,050	16,425	13,050	13,050
210 Supplies & Materials	79,954	68,580	68,580	110,740	73,700	76,200
211 Maintenance of Property	36,569	75,500	75,500	81,600	82,100	82,100
212 Operating Expenses	48,789	55,500	55,500	81,706	60,206	60,206
226 Professional Services	132,143	153,500	155,500	76,500	58,500	58,500
317 Subscriptions	5,879	8,000	8,000	9,685	9,685	9,685
Total Non Statutory Recurrent Expenditure	822,910	867,383	869,383	1,050,629	981,392	988,968
752 Machinery & Equipment			113,220	62,182	5,586	5,586
755 Computer Software				1,910,227	1,910,227	1,678,834
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure			113,220	2,052,409	1,915,813	1,684,420
101 Statutory Personal Emoluments	1,568,642	1,756,360	1,756,360	1,717,312	1,748,442	1,750,460
Total Statutory Expenditure	1,568,642	1,756,360	1,756,360	1,717,312	1,748,442	1,750,460
Total Subprogram 0491 :	2,391,552	2,623,743	2,738,963	4,820,350	4,645,647	4,423,848

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of the various activities of the Ministry.
SUBPROGRAMME:	0494	TREATY NEGOTIATIONS
SUBPROGRAMME STATEMENT:		Provides for the cost and expenses of negotiating of Double Taxation Bilateral Investment Treaties.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0494 Treaty Negotiations						
212 Operating Expenses	36,833	150,000	150,000	89,900	212,000	212,000
626 Reimbursable Allowances	6,738					
Total Non Statutory Recurrent Expenditure	43,571	150,000	150,000	89,900	212,000	212,000
Total Subprogram 0494 :	43,571	150,000	150,000	89,900	212,000	212,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	39	MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY
PROGRAMME:	460	Investment, Industrial and Export Development
PROGRAMME STATEMENT:		To promote and facilitate investment in the manufacturing and services sectors, as well as to foster and promote the development of export trade and local handicrafts.
SUBPROGRAMME:	0462	BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION
SUBPROGRAMME STATEMENT:		Provides for the development of indigenous manufacturing and service enterprises, to promote the export of Barbadian goods and services and to foster entrepreneurial activity in the economy.

MINISTRY OF INTERNATIONAL BUSINESS AND INDUSTRY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
460 INVESTMENT, INDUSTRIAL AND EXPORT DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0462 Barbados Investment & Development Corporation						
226 Professional Services	999,999	1,000,000	1,000,000	2,225,000	2,500,000	2,500,000
316 Grants to Public Institutions	10,176,774	10,627,253	10,627,253	5,627,253	10,978,641	10,978,641
Total Non Statutory Recurrent Expenditure	11,176,773	11,627,253	11,627,253	7,852,253	13,478,641	13,478,641
416 Grants to Public Institutions				3,367,029		
Total Non Statutory Capital Expenditure				3,367,029		
Total Subprogram 0462 :	11,176,773	11,627,253	11,627,253	11,219,282	13,478,641	13,478,641

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7040: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for Secretarial services to the Copyright Tribunal and Quasi Judicial Hearings.
- 752 – Provides for the purchase of laptops and scanners.

Subprogram 0368: Industry

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

Subprogram 0466: GOB/UNIDO – GEF 6 PROJECT

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

Subprogram 0471: SUPPORT FOR PRIVATE SECTOR TRADE TEAM

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

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0490: INTERNATIONAL BUSINESS AND FINANCIAL SERVICES

- 226 – Provides for consultancy services for a workflow system.
- 315 – Provides for a grant to Barbados International Business Association (B.I.B.A) of \$88,000.
- 317 – Provides for a subscriptions and contributions to the OECD Global Forum of 15,000 Euros per annum of Note (11) 27/M11 EP 11 dd 2011/12/13 and for ZOOM services and Safety Net EED.
- 752 – Provides for the purchase of six laptops.
- 755 - Provides for the acquisition and maintenance of a new IT system and an Executive Substance System.

Subprogram 0491: DEPARTMENT OF CORPORATE AFFAIRS AND INTELLECTUAL PROPERTY

- 226 - This makes provision for the fees in supporting compliance activities in the Companies Registry, ongoing website maintenance and hosting fees. Provides for fees in retaining a Consultant to provide assistance/training to the staff in the Companies Registry/the Intellectual Property Office.

Provides for the implementation of certain aspects of Barbados' National Intellectual Property Plan.
- 317 - This item provides for the annual subscription to the World Intellectual Property Organisation.
- 752 - This provides for the acquisition of Printer, Computers and laptops.
- 755 - Provides for the acquisition of a new IT system.

Subprogram 0494: TREATY NEGOTIATIONS

Program 460: Investment, Industrial and Export Development

Subprogram 0462: BARBADOS INVESTMENT AND DEVELOPMENT CORPORATION

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

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

MINISTRY OF MARITIME AFFAIRS AND THE BLUE ECONOMY

STRATEGIC GOALS

The strategic goals of the Ministry are:

Training and Empowerment Programme:

- Training for Barbadians in Standards of Training Certification and Watchkeeping (STCW) to create a cadre of young seafarers that will enhance Barbados' position in relation to the cruise sector. This newly trained group will allow for the creation of job opportunities at all levels on cruise ships.
- Continuous training of Fisherfolk and seafarers in various components of the fishing as well as boat building.

Coastal Matters:

- 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 NCRIPP within Government processes related to the mitigation, financial management, risk transfer and emergency planning aspects of the disaster management cycle.

Enactment of Legislation:

- Improve the legislative framework to modernize the shipping sector.
- To pass legislation to engage in sustainable fishing; designate further Marine Managed Areas and regulate fish catch.
- The introduction of legislation to give full effect to the International Maritime Organization Conventions and in accord with the approved National Policy on International Shipping (Matters of Public Concern) Towards Efficiency, Sustainability, Safety and Security in the Shipping Sector of the Blue Economy and the Shipping (Domestic) Vessel Policy.

Fishing Industry - 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; and

- 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.

Markets Upgrade – Continuation of the upgrade of all fish markets and maintenance of all equipment.

To complete the Strategic Roadmap for the Ministry which charts the path for sustainable blue economy actions and projects including the marine spatial plan and the environmental sustainability fund.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Maritime Affairs And The Blue Economy

THIRTEEN MILLION, EIGHT HUNDRED AND NINETY-THREE THOUSAND, AND FIFTY-FOUR DOLLARS

(\$13,893,054.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,928,303	3,042,685	5,266,285	4,550,952	4,423,863	4,431,657
163 FISHERIES MANAGEMENT AND DEVELOPMENT	1,870,447	2,771,834	4,304,334	4,652,221	3,628,588	3,384,796
164 GENERAL SUPPORT SERVICES	4,760,505	4,322,994	4,504,289	4,644,507	5,074,860	5,078,315
336 DEVELOPMENT OF MARITIME FACILITIES	291,853	323,010	323,010	725,921	841,465	815,109
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE	7,990,456	5,386,650	5,550,498	4,492,145	3,447,226	3,321,702
Total Head 46 :	18,841,564	15,847,173	19,948,416	19,065,746	17,416,002	17,031,579

46 MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
040 DIRECTION & POLICY FORMULATION SERVICES						
0388 Market Development Projects					250,000	
7158 General Management and Coordination Services	1,017,089	515,431	165,832	1,698,352	1,558,600	200,000
163 FISHERIES MANAGEMENT AND DEVELOPMENT						
0173 Fisheries Services	911,045	28,160	116,716	1,055,921	972,600	424,550
0174 Fisheries Development Measures					280,650	60,000
164 GENERAL SUPPORT SERVICES						
0385 Markets	2,345,616	43,550	325,341	2,714,507	1,881,500	
336 DEVELOPMENT OF MARITIME FACILITIES						
0342 Regional Shipping Services Development					576,921	109,000
650 PRESERVATION AND CONSERVATION OF THE TERRISTRAL AND MARINE						
0387 Coastal Zone Management Unit	898,942	115,143	110,987	1,125,072	1,420,895	10,125
0402 Coastal Risk Assessment & Management Programme		461,001	43,552	504,553	931,500	
TOTAL	5,172,692	1,163,285	762,428	7,098,405	7,872,666	803,675

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										4,550,952
				250,000	800,000				800,000	1,050,000
				3,456,952	44,000				44,000	3,500,952
										4,652,221
				2,453,071	1,858,500				1,858,500	4,311,571
				340,650						340,650
										4,644,507
				4,596,007	48,500				48,500	4,644,507
										725,921
				685,921	40,000				40,000	725,921
										4,492,145
				2,556,092	500,000				500,000	3,056,092
				1,436,053						1,436,053
				15,774,746	3,291,000				3,291,000	19,065,746

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7158 General Management and Coordination Services						
102 Other Personal Emoluments	106,063	502,348	502,348	515,431	753,996	756,285
103 Employers Contributions	94,099	149,065	149,065	165,832	158,809	159,101
206 Travel	5,602	8,000	8,000	8,000	8,000	8,000
207 Utilities	8,681	73,900	73,900	34,900	34,900	34,900
209 Library Books & Publications	913	2,300	2,300	2,300	2,300	2,300
210 Supplies & Materials	44,460	45,000	45,000	60,600	60,600	60,600
211 Maintenance of Property	20,098	53,500	53,500	53,500	53,500	53,500
212 Operating Expenses	598,676	598,500	598,500	1,149,300	1,397,500	1,397,500
226 Professional Services	945,314	200,000	200,000	250,000	200,000	200,000
230 Contingencies		9,350	9,350		9,350	9,350
315 Grants to Non-Profit Organisations	200,000	200,000	200,000	200,000	200,000	200,000
317 Subscriptions	208,994				210,550	210,550
Total Non Statutory Recurrent Expenditure	2,232,900	1,841,963	1,841,963	2,439,863	3,089,505	3,092,086
751 Property & Plant			150,000			
752 Machinery & Equipment			444,500	24,000	6,000	6,000
753 Furniture and Fittings			34,100	20,000	15,000	15,000
Total Non Statutory Capital Expenditure			628,600	44,000	21,000	21,000
101 Statutory Personal Emoluments	957,466	950,722	950,722	1,017,089	1,063,358	1,068,571
Total Statutory Expenditure	957,466	950,722	950,722	1,017,089	1,063,358	1,068,571
Total Subprogram 7158 :	3,190,367	2,792,685	3,421,285	3,500,952	4,173,863	4,181,657

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0388 Market Development Projects						
211 Maintenance of Property	240,651	250,000	250,000	250,000	250,000	250,000
Total Non Statutory Recurrent Expenditure	240,651	250,000	250,000	250,000	250,000	250,000
751 Property & Plant				800,000		
785 Assets Under Construction	497,286		1,595,000			
Total Non Statutory Capital Expenditure	497,286		1,595,000	800,000		
Total Subprogram 0388 :	737,937	250,000	1,845,000	1,050,000	250,000	250,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0173 Fisheries Services						
102 Other Personal Emoluments	15,635	28,160	28,160	28,160	19,273	19,273
103 Employers Contributions	92,394	110,351	110,351	116,716	116,963	118,074
206 Travel	22,943	23,000	23,000	23,000	23,000	23,000
207 Utilities	146,207	157,000	157,000	157,000	157,000	157,000
208 Rental of Property	22,511	76,500	76,500	66,500	55,000	55,000
210 Supplies & Materials	42,259	49,250	49,250	64,600	76,600	76,600
211 Maintenance of Property	317,811	358,000	358,000	554,000	562,500	562,500
212 Operating Expenses	93,100	65,400	65,400	75,500	100,500	100,500
223 Structures		345,360	345,360		250,000	
226 Professional Services	22,603	100,000	100,000	30,000	100,000	100,000
230 Contingencies		2,000	2,000	2,000	2,000	2,000
314 Grants To Individuals	109,260	200,000	200,000	200,000	300,000	300,000
317 Subscriptions		224,550	224,550	224,550	224,550	224,550
Total Non Statutory Recurrent Expenditure	884,724	1,739,571	1,739,571	1,542,026	1,987,386	1,738,497
751 Property & Plant			7,500	1,408,000	3,000	6,000
752 Machinery & Equipment			25,000	312,000	260,000	260,000
756 Vehicles				138,500		
785 Assets Under Construction			1,500,000			
Total Non Statutory Capital Expenditure			1,532,500	1,858,500	263,000	266,000
101 Statutory Personal Emoluments	882,627	908,390	908,390	911,045	1,037,552	1,039,649
Total Statutory Expenditure	882,627	908,390	908,390	911,045	1,037,552	1,039,649
Total Subprogram 0173 :	1,767,351	2,647,961	4,180,461	4,311,571	3,287,938	3,044,146

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
163 FISHERIES MANAGEMENT AND DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0174 Fisheries Development Measures						
209 Library Books & Publications	323	623	623	3,900	3,900	3,900
210 Supplies & Materials	4,403	10,250	10,250	23,250	23,250	23,250
211 Maintenance of Property	11,770	16,500	16,500	26,000	26,000	26,000
212 Operating Expenses	17,162	17,500	17,500	201,500	201,500	201,500
226 Professional Services	19,439	26,000	26,000	25,000	25,000	25,000
230 Contingencies		1,000	1,000	1,000	1,000	1,000
315 Grants to Non-Profit Organisations	50,000	52,000	52,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	103,096	123,873	123,873	340,650	340,650	340,650
Total Subprogram 0174 :	103,096	123,873	123,873	340,650	340,650	340,650

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0385 Markets						
102 Other Personal Emoluments	18,478	43,550	43,550	43,550	43,550	43,550
103 Employers Contributions	245,898	295,147	295,147	325,341	333,129	333,265
206 Travel	21,614	25,000	25,000	25,000	25,000	25,000
207 Utilities	837,139	870,000	870,000	951,000	951,000	951,000
208 Rental of Property	9,412	55,000	55,000	35,000	55,000	55,000
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	223,161	165,000	165,000	128,000	163,500	163,500
211 Maintenance of Property	1,098,152	572,500	572,500	691,000	858,000	858,000
212 Operating Expenses	194,063	50,500	50,500	50,500	50,500	50,500
Total Non Statutory Recurrent Expenditure	2,647,917	2,077,697	2,077,697	2,250,391	2,480,679	2,480,815
751 Property & Plant			96,545			
752 Machinery & Equipment			84,750	29,500	29,500	29,500
753 Furniture and Fittings				19,000	19,000	19,000
Total Non Statutory Capital Expenditure			181,295	48,500	48,500	48,500
101 Statutory Personal Emoluments	2,112,588	2,245,297	2,245,297	2,345,616	2,545,681	2,549,000
Total Statutory Expenditure	2,112,588	2,245,297	2,245,297	2,345,616	2,545,681	2,549,000
Total Subprogram 0385 :	4,760,505	4,322,994	4,504,289	4,644,507	5,074,860	5,078,315

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
336 DEVELOPMENT OF MARITIME FACILITIES	\$	\$	\$	\$	\$	\$
Subprogram 0342 Regional Shipping Services Development						
209 Library Books & Publications				6,000	6,000	6,000
210 Supplies & Materials	44	500	500	2,000	2,000	2,000
211 Maintenance of Property	739	1,000	1,000	26,000	20,000	20,000
212 Operating Expenses	111,508	116,810	116,810	417,921	604,465	578,109
226 Professional Services	83,650	100,000	100,000	125,000	100,000	100,000
317 Subscriptions	95,912	104,700	104,700	109,000	109,000	109,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	291,853	323,010	323,010	685,921	841,465	815,109
752 Machinery & Equipment				40,000		
Total Non Statutory Capital Expenditure				40,000		
Total Subprogram 0342 :	291,853	323,010	323,010	725,921	841,465	815,109

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0387 Coastal Zone Management Unit						
102 Other Personal Emoluments	155,878	115,143	115,143	115,143	151,438	151,438
103 Employers Contributions	107,929	109,380	109,380	110,987	111,758	112,387
206 Travel	239	3,000	3,000	3,000	3,000	3,000
207 Utilities	64,077	64,573	64,573	72,020	72,020	72,020
208 Rental of Property	43,300	56,100	56,100	107,600	86,100	86,100
209 Library Books & Publications	2,833	7,380	7,380	5,300	7,380	7,380
210 Supplies & Materials	28,600	56,100	56,100	37,225	39,500	39,500
211 Maintenance of Property	287,694	352,501	352,501	734,550	480,000	476,300
212 Operating Expenses	188,889	146,000	146,000	311,200	475,400	435,400
223 Structures					150,000	150,000
226 Professional Services	31,303	200,000	200,000	150,000	111,500	123,000
317 Subscriptions	10,125	10,125	10,125	10,125	10,125	10,125
Total Non Statutory Recurrent Expenditure	920,866	1,120,302	1,120,302	1,657,150	1,698,221	1,666,650
751 Property & Plant				150,000		
752 Machinery & Equipment			163,848	200,000	200,000	100,000
756 Vehicles				150,000		
Total Non Statutory Capital Expenditure			163,848	500,000	200,000	100,000
101 Statutory Personal Emoluments	975,853	853,804	853,804	898,942	979,052	980,609
Total Statutory Expenditure	975,853	853,804	853,804	898,942	979,052	980,609
Total Subprogram 0387 :	1,896,719	1,974,106	2,137,954	3,056,092	2,877,273	2,747,259

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF MARITIME AFFAIRS AND BLUE ECONOMY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRISTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0402 Coastal Risk Assessment & Management Programme						
102 Other Personal Emoluments	528,265	457,884	457,884	461,001	461,001	461,001
103 Employers Contributions	50,337	41,598	41,598	43,552	43,452	43,452
206 Travel	1,250	2,000	2,000	2,000	2,000	2,000
207 Utilities	405					
210 Supplies & Materials	4,582	13,000	13,000	14,500	18,000	17,990
211 Maintenance of Property	8,423	5,000	5,000		5,000	9,500
212 Operating Expenses	13,736	40,500	40,500	81,000	40,500	40,500
226 Professional Services	5,486,738	2,852,562	2,852,562	834,000		
Total Non Statutory Recurrent Expenditure	6,093,736	3,412,544	3,412,544	1,436,053	569,953	574,443
Total Subprogram 0402 :	6,093,736	3,412,544	3,412,544	1,436,053	569,953	574,443

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 0388: MARKET DEVELOPMENT PROJECTS

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

Subprogram 7158: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for consultancy services related to the IADB scoping study
- 315 – Provides for Grants to NGO's.
- 752 – Provides for the purchase of computer hardware.
- 753 – Provides for the purchase of furniture and fixtures.

Program 163: Fisheries Management and Development

Subprogram 0173: FISHERIES SERVICES

- 226 – Provides for a fisheries management plan and professional services related to the engineer designs and plans for fisheries upgrades.
- 314 – Provides incentives for boat maintenance, safety equipment, and for upgrading of safety and fish handling equipment.
- 317 – Provides for the subscription to Caribbean Regional Fisheries Mechanism.
- 751 – Provides for the upgrade of the boatyard, electrical installations, drainage improvements and the construction of a ramp at Consett Bay.
- 752 – Provides for the purchase of a GPRS System.
- 756 – Provides for a replacement vehicle.

EXPLANATORY NOTES

Subprogram 0174: FISHERIES DEVELOPMENT MEASURES

- 226 – Provides for consultancy fishing sector including technical assistance, surveys and product development.
- 230 – Provides for shortage of supplies.
- 315 – Provides for grants to Fisheries Organizations.

Program 164: General Support Services

Subprogram 0385: MARKETS

- 752 – Provides for the purchase of pressure washers, electric scrubbers, electric scales, and a replacement ice machine at Oistins Fish Market.
- 753 – Provides for the purchase of furniture to outfit offices.

Program 336: Development of Shipping Services Development

Subprogram 0342: REGIONAL SHIPPING SERVICES DEVELOPMENT

- 226 – Provides for consultancy fishing sector including technical assistance to prepare the Ministry to tackle the deficiencies related to the IMO Audit.
- 317 – Provides for subscriptions to Regional Organizations and international organizations such as the Caribbean Memorandum of Understanding Secretariat, International Maritime Organization (IMO) and Long Range Identification and Tracking of Ships (LRIT) CODE.

EXPLANATORY NOTES

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

Subprogram 0387: COASTAL ZONE MANAGEMENT UNIT

- 226 – This provision is coral reef and water quality monitoring programmes, coastal hazards management programmes and also conservation initiatives.
- 317 – Provides for subscriptions to Regional Organizations such as IOC Inter-governmental Oceanographic Commission.
- 752 – Provides for the purchase of (1) tide guage monitoring system and office equipment.
- 756 – Provides for the purchase of (1) electric vehicle.

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

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

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide sound planning/policy advice and technical services in the areas of transport, works and electrical services.
- To provide a supply driven integrated transport network infrastructure.
- To maintain and rehabilitate highways, tenantry and residential roads and other public accesses.
- To development, maintain and regulate road transport and ancillary facilities conducted through the Barbados Licensing Authority, the Transport Authority and private operators and the provision of ancillary services.
- To provide effective flood alleviation and mitigation solutions across Barbados.

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES

Non-Statutory Appropriation

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

ONE HUNDRED AND TEN MILLION, ONE HUNDRED AND SIXTY-FOUR
THOUSAND, THREE HUNDRED AND SEVENTY-SIX DOLLARS AND TWENTY -
SIX CENTS

(\$110,164,376.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES			120,050	7,082,149	7,568,850	7,477,414
510 ROAD NETWORKS SERVICES			108,800	53,482,901	48,584,603	46,998,040
511 DRAINAGE SERVICES			147,220	6,335,091	3,772,928	3,773,976
512 SCOTLAND DISTRICT SPECIAL WORKS				1,711,875	2,118,003	1,718,003
514 GOVERNMENT VEHICLE SERVICES			15,508,000	6,882,999	6,524,750	6,614,150
515 ELECTRICAL ENGINEERING SERVICES			351,450	2,667,508	2,909,730	3,155,461
516 PUBLIC TRANSPORTATION SERVICES			1,125,000	12,384,443	19,551,679	20,016,776
517 TRANSPORT				18,791,250	23,394,942	23,594,942
518 BARBADOS WATER AUTHORITY				30,100,000		
Total Head 81 :			17,360,520	139,438,816	114,425,485	113,348,762

81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0510 Technical Management Services	930,709	85,376	60,209	1,076,294	500,072	
7085 General Management & Coordination Services	3,554,961	139,070	356,976	4,051,007	1,329,426	
510 ROAD NETWORKS SERVICES						
0495 Tenantry Roads					89,000	
0511 Highway Construction & Maintenance Services	14,915,975	1,174,425	1,683,000	17,773,400	7,637,300	
0513 Residential Road Construction & Maintenance Services						
0514 Bridge Construction & Maintenance Services					25,000	
0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project					2,191,250	
511 DRAINAGE SERVICES						
0515 Maintenance of Drainage to Prevent Flooding	2,117,966	81,021	193,799	2,392,786	3,777,905	
512 SCOTLAND DISTRICT SPECIAL WORKS						
0516 Scotland District Special Works	600,302	34,770	54,303	689,375	22,500	
514 GOVERNMENT VEHICLE SERVICES						
0519 Vehicle & Equipment Workshop	1,765,385	41,116	208,548	2,015,049	3,317,950	
0520 Purchase of General Purpose Equipment					50,000	
515 ELECTRICAL ENGINEERING SERVICES						
0521 Government Electrical Engineer's Department	1,360,346	21,161	145,601	1,527,108	712,400	
0522 Purchase of Air-Conditioning System						
516 PUBLIC TRANSPORTATION SERVICES						
0523 Licensing, Inspection of Vehicles	2,377,044	33,381	302,796	2,713,221	1,464,633	
0524 Provision of Traffic & Street Lighting					3,000,000	
0525 Improvement to Traffic Management	555,116	26,000	60,276	641,392	868,180	
0526 Parking System Car Parks	296,036	3,000	34,411	333,447	60,000	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										7,082,149
				1,576,366	70,700				70,700	1,647,066
				5,380,433	54,650				54,650	5,435,083
										50,482,901
				89,000	888,185				888,185	977,185
				25,410,700	7,906,344				7,906,344	33,317,044
					1,847,722				1,847,722	1,847,722
				25,000	1,100,000				1,100,000	1,125,000
				2,191,250	11,024,700				11,024,700	13,215,950
										6,335,091
				6,170,691	164,400				164,400	6,335,091
										1,711,875
				711,875	1,000,000				1,000,000	1,711,875
										6,882,999
				5,332,999						5,332,999
				50,000	1,500,000				1,500,000	1,550,000
										2,667,508
				2,239,508	228,000				228,000	2,467,508
					200,000				200,000	200,000
										12,384,443
				4,177,854	1,800,570				1,800,570	5,978,424
				3,000,000						3,000,000
				1,509,572	1,503,000				1,503,000	3,012,572
				393,447						393,447

81 MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES PROGRAM/SUBPROGRAM	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
517 TRANSPORT						
0527 Transport Board Subsidy						15,630,000
0528 Transport Board						
0546 Improvement to Public Transport						2,381,250
518 BARBADOS WATER AUTHORITY						
0542 Barbados Water Authority						
TOTAL	28,473,840	1,639,320	3,099,919	33,213,079	25,045,616	18,011,250

					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
										18,791,250
				15,630,000						15,630,000
							750,000		750,000	750,000
				2,381,250			30,000		30,000	2,411,250
										30,100,000
							30,100,000		30,100,000	30,100,000
				76,269,945	32,288,271		30,880,000		63,168,271	139,438,216

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7085 General Management & Coordination Services						
102 Other Personal Emoluments				139,070	186,872	190,864
103 Employers Contributions				356,976	358,090	359,820
206 Travel				29,176	29,176	29,176
207 Utilities				954,780	1,072,000	1,072,000
209 Library Books & Publications				1,775	10,275	10,275
210 Supplies & Materials				114,470	134,700	114,700
211 Maintenance of Property				88,125	127,125	127,125
212 Operating Expenses				126,100	122,500	122,500
223 Structures				15,000		
Total Non Statutory Recurrent Expenditure				1,825,472	2,040,738	2,026,460
752 Machinery & Equipment			54,000	54,650	15,000	15,000
753 Furniture and Fittings			39,050			
Total Non Statutory Capital Expenditure			93,050	54,650	15,000	15,000
101 Statutory Personal Emoluments				3,554,961	3,608,293	3,624,587
Total Statutory Expenditure				3,554,961	3,608,293	3,624,587
Total Subprogram 7085 :			93,050	5,435,083	5,664,031	5,666,047

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0510 Technical Management Services						
102 Other Personal Emoluments				85,376	79,177	79,177
103 Employers Contributions				60,209	60,209	60,209
206 Travel				5,000	5,000	5,000
207 Utilities					55,600	55,600
208 Rental of Property					260,000	260,000
209 Library Books & Publications				4,500	2,700	2,700
210 Supplies & Materials				43,229	47,825	45,825
211 Maintenance of Property				118,100	106,000	106,000
212 Operating Expenses				329,843	163,600	178,600
226 Professional Services					100,000	
Total Non Statutory Recurrent Expenditure				646,257	880,111	793,111
752 Machinery & Equipment			27,000	67,700	94,000	74,000
753 Furniture and Fittings				3,000		
Total Non Statutory Capital Expenditure			27,000	70,700	94,000	74,000
101 Statutory Personal Emoluments				930,709	930,708	944,256
Total Statutory Expenditure				930,709	930,708	944,256
Total Subprogram 0510 :			27,000	1,647,666	1,904,819	1,811,367

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0495 Tenantry Roads						
208 Rental of Property				15,000	15,000	15,000
210 Supplies & Materials				24,000	24,000	24,000
211 Maintenance of Property				50,000		
Total Non Statutory Recurrent Expenditure				89,000	39,000	39,000
785 Assets Under Construction				888,185	1,382,520	1,382,520
Total Non Statutory Capital Expenditure				888,185	1,382,520	1,382,520
Total Subprogram 0495 :				977,185	1,421,520	1,421,520

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0498 Road Rehabilitation (CAF)						
785 Assets Under Construction				3,000,000	8,000,000	8,000,000
Total Non Statutory Capital Expenditure				3,000,000	8,000,000	8,000,000
Total Subprogram 0498 :				3,000,000	8,000,000	8,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0511 Highway Construction & Maintenance Services						
102 Other Personal Emoluments				1,174,425	1,184,553	1,188,545
103 Employers Contributions				1,683,000	1,749,200	1,746,537
206 Travel				510,000	510,000	510,000
207 Utilities				309,850	309,850	309,850
208 Rental of Property				200,000	200,000	200,000
210 Supplies & Materials				103,000	122,400	122,400
211 Maintenance of Property				4,724,450	11,669,500	11,669,500
212 Operating Expenses				590,000	640,000	640,000
226 Professional Services				400,000	400,000	400,000
Total Non Statutory Recurrent Expenditure				9,694,725	16,785,503	16,786,832
751 Property & Plant				40,000		
752 Machinery & Equipment			25,000	117,000		
753 Furniture and Fittings				7,000		
785 Assets Under Construction				7,742,344	2,000,000	3,000,000
Total Non Statutory Capital Expenditure			25,000	7,906,344	2,000,000	3,000,000
101 Statutory Personal Emoluments				14,915,975	15,470,962	15,472,520
233 Statutory Crown Expenses				800,000		
Total Statutory Expenditure				15,715,975	15,470,962	15,472,520
Total Subprogram 0511 :			25,000	33,317,044	34,256,465	35,259,352

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0513 Residential Road Construction & Maintenance Services						
785 Assets Under Construction				1,847,722	1,292,168	1,292,168
Total Non Statutory Capital Expenditure				1,847,722	1,292,168	1,292,168
Total Subprogram 0513 :				1,847,722	1,292,168	1,292,168

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0514 Bridge Construction & Maintenance Services						
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				5,000	5,000	5,000
Total Non Statutory Recurrent Expenditure				25,000	25,000	25,000
785 Assets Under Construction				1,100,000	1,000,000	1,000,000
Total Non Statutory Capital Expenditure				1,100,000	1,000,000	1,000,000
Total Subprogram 0514 :				1,125,000	1,025,000	1,025,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
510 ROAD NETWORKS SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0530 Road Rehabilitation & Improving Connectivity of Road Infrastructure Project						
208 Rental of Property				5,000	5,000	
210 Supplies & Materials				6,250	16,000	
211 Maintenance of Property				6,000	36,100	
212 Operating Expenses				16,000	125,000	
226 Professional Services				2,158,000	2,403,450	
Total Non Statutory Recurrent Expenditure				2,191,250	2,585,550	
752 Machinery & Equipment				24,700	3,900	
756 Vehicles			83,800			
785 Assets Under Construction				11,000,000		
Total Non Statutory Capital Expenditure			83,800	11,024,700	3,900	
Total Subprogram 0530 :			83,800	13,215,950	2,589,450	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0515 Maintenance of Drainage to Prevent Flooding						
102 Other Personal Emoluments				81,021	81,021	81,021
103 Employers Contributions				193,799	212,898	212,898
206 Travel				35,000	104,000	104,000
207 Utilities				8,440	1,440	1,440
208 Rental of Property				20,000	18,000	18,000
210 Supplies & Materials				28,900		
211 Maintenance of Property				3,000,000	118,000	118,000
212 Operating Expenses				45,000	35,000	35,000
223 Structures				400,565	1,060,000	1,060,000
226 Professional Services				240,000		
Total Non Statutory Recurrent Expenditure				4,052,725	1,630,359	1,630,359
752 Machinery & Equipment			4,000	148,400		
753 Furniture and Fittings				16,000		
755 Computer Software			143,220			
Total Non Statutory Capital Expenditure			147,220	164,400		
101 Statutory Personal Emoluments				2,117,966	2,142,569	2,143,617
Total Statutory Expenditure				2,117,966	2,142,569	2,143,617
Total Subprogram 0515 :			147,220	6,335,091	3,772,928	3,773,976

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
512 SCOTLAND DISTRICT SPECIAL WORKS	\$	\$	\$	\$	\$	\$
Subprogram 0516 Scotland District Special Works						
102 Other Personal Emoluments				34,770	34,770	34,770
103 Employers Contributions				54,303	57,930	57,930
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				2,500	5,000	5,000
Total Non Statutory Recurrent Expenditure				111,573	117,700	117,700
785 Assets Under Construction				1,000,000	1,400,000	1,000,000
Total Non Statutory Capital Expenditure				1,000,000	1,400,000	1,000,000
101 Statutory Personal Emoluments				600,302	600,303	600,303
Total Statutory Expenditure				600,302	600,303	600,303
Total Subprogram 0516 :				1,711,875	2,118,003	1,718,003

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0519 Vehicle & Equipment Workshop						
102 Other Personal Emoluments				41,116	41,117	41,117
103 Employers Contributions				208,548	208,548	208,548
206 Travel				38,250	30,000	30,000
210 Supplies & Materials				29,000	62,300	51,700
211 Maintenance of Property				2,770,700	4,075,000	4,175,000
212 Operating Expenses				280,000	196,900	196,900
226 Professional Services				200,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				3,567,614	4,633,865	4,723,265
752 Machinery & Equipment					70,500	70,500
753 Furniture and Fittings			8,000			
Total Non Statutory Capital Expenditure			8,000		70,500	70,500
101 Statutory Personal Emoluments				1,765,385	1,765,385	1,765,385
Total Statutory Expenditure				1,765,385	1,765,385	1,765,385
Total Subprogram 0519 :			8,000	5,332,999	6,469,750	6,559,150

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
514 GOVERNMENT VEHICLE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0520 Purchase of General Purpose Equipment						
211 Maintenance of Property				30,000	35,000	35,000
212 Operating Expenses				20,000	20,000	20,000
Total Non Statutory Recurrent Expenditure				50,000	55,000	55,000
752 Machinery & Equipment			15,500,000	1,100,000		
756 Vehicles				400,000		
Total Non Statutory Capital Expenditure			15,500,000	1,500,000		
Total Subprogram 0520 :			15,500,000	1,550,000	55,000	55,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0521 Government Electrical Engineer's Department						
102 Other Personal Emoluments				21,161	21,161	21,161
103 Employers Contributions				145,601	151,655	151,655
206 Travel				115,000	115,000	115,000
207 Utilities				147,000	147,000	147,000
208 Rental of Property				5,000	5,500	6,050
209 Library Books & Publications				3,000	1,775	1,775
210 Supplies & Materials				40,900	51,900	51,900
211 Maintenance of Property				366,500	410,676	438,730
212 Operating Expenses				15,000	20,000	20,000
226 Professional Services				20,000	37,800	40,824
Total Non Statutory Recurrent Expenditure				879,162	962,467	994,095
752 Machinery & Equipment			151,450	228,000	386,918	511,021
756 Vehicles						90,000
Total Non Statutory Capital Expenditure			151,450	228,000	386,918	601,021
101 Statutory Personal Emoluments				1,360,346	1,360,345	1,360,345
Total Statutory Expenditure				1,360,346	1,360,345	1,360,345
Total Subprogram 0521 :			151,450	2,467,508	2,709,730	2,955,461

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
515 ELECTRICAL ENGINEERING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0522 Purchase of Air-Conditioning System						
751 Property & Plant			200,000	200,000	200,000	200,000
Total Non Statutory Capital Expenditure			200,000	200,000	200,000	200,000
Total Subprogram 0522 :			200,000	200,000	200,000	200,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0523 Licensing, Inspection of Vehicles						
102 Other Personal Emoluments				33,381	36,357	26,826
103 Employers Contributions				302,796	304,958	307,000
206 Travel				40,000	145,000	145,000
207 Utilities				55,000	95,000	95,000
208 Rental of Property				20,000	20,000	20,000
210 Supplies & Materials				526,000	336,000	821,000
211 Maintenance of Property				74,700	76,200	76,200
212 Operating Expenses				42,500	170,000	170,000
226 Professional Services				706,433		
Total Non Statutory Recurrent Expenditure				1,800,810	1,183,515	1,661,026
752 Machinery & Equipment			280,000	1,010,000		
755 Computer Software			720,000	790,570		
Total Non Statutory Capital Expenditure			1,000,000	1,800,570		
101 Statutory Personal Emoluments				2,377,044	2,391,862	2,403,448
Total Statutory Expenditure				2,377,044	2,391,862	2,403,448
Total Subprogram 0523 :			1,000,000	5,978,424	3,575,377	4,064,474

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0524 Provision of Traffic & Street Lighting						
207 Utilities				3,000,000	12,160,581	12,160,581
Total Non Statutory Recurrent Expenditure				3,000,000	12,160,581	12,160,581
Total Subprogram 0524 :				3,000,000	12,160,581	12,160,581

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0525 Improvement to Traffic Management						
102 Other Personal Emoluments				26,000	26,000	26,000
103 Employers Contributions				60,276	60,276	60,276
206 Travel					4,000	4,000
207 Utilities				66,580	166,580	166,580
208 Rental of Property				2,400	10,000	10,000
209 Library Books & Publications				1,500	1,500	1,500
210 Supplies & Materials				7,200	7,300	7,300
211 Maintenance of Property				410,000	1,065,000	1,051,000
212 Operating Expenses				290,500	502,500	502,500
226 Professional Services				90,000		
Total Non Statutory Recurrent Expenditure				954,456	1,843,156	1,829,156
752 Machinery & Equipment			125,000	83,000	17,000	7,000
757 Infrastructure				1,420,000	540,000	540,000
Total Non Statutory Capital Expenditure			125,000	1,503,000	557,000	547,000
101 Statutory Personal Emoluments				555,116	555,117	555,117
Total Statutory Expenditure				555,116	555,117	555,117
Total Subprogram 0525 :			125,000	3,012,572	2,955,273	2,931,273

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
516 PUBLIC TRANSPORTATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0526 Parking System Car Parks						
102 Other Personal Emoluments				3,000	5,000	5,000
103 Employers Contributions				34,411	34,411	34,411
210 Supplies & Materials				60,000	75,000	75,000
226 Professional Services					450,000	450,000
Total Non Statutory Recurrent Expenditure				97,411	564,411	564,411
101 Statutory Personal Emoluments				296,036	296,037	296,037
Total Statutory Expenditure				296,036	296,037	296,037
Total Subprogram 0526 :				393,447	860,448	860,448

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0527 Transport Board Subsidy						
313 Subsidies				15,630,000	18,000,000	18,000,000
Total Non Statutory Recurrent Expenditure				15,630,000	18,000,000	18,000,000
Total Subprogram 0527 :				15,630,000	18,000,000	18,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0528 Transport Board						
416 Grants to Public Institutions				750,000	200,000	400,000
Total Non Statutory Capital Expenditure				750,000	200,000	400,000
Total Subprogram 0528 :				750,000	200,000	400,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
517 TRANSPORT	\$	\$	\$	\$	\$	\$
Subprogram 0546 Improvement to Public Transport						
316 Grants to Public Institutions			2,381,250	2,381,250	4,576,192	4,576,192
Total Non Statutory Recurrent Expenditure				2,381,250	4,576,192	4,576,192
416 Grants to Public Institutions			30,000	30,000	618,750	618,750
Total Non Statutory Capital Expenditure				30,000	618,750	618,750
Total Subprogram 0546 :			2,411,250	2,411,250	5,194,942	5,194,942

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF TRANSPORT, WORKS AND WATER RESOURCES	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
518 BARBADOS WATER AUTHORITY	\$	\$	\$	\$	\$	\$
Subprogram 0542 Barbados Water Authority						
416 Grants to Public Institutions				30,100,000		
Total Non Statutory Capital Expenditure				30,100,000		
Total Subprogram 0542 :				30,100,000		

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 computer and office equipment.

Subprogram 0510: TECHNICAL MANAGEMENT SERVICES

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

753 – Provides for purchase of furniture.

Program 510: Road Network Services

Subprogram 0495: TENANTRY ROADS

785 – Provides for the upgrades of the following roads:
Drax Hall Tenantry, St. George, Long Bay Village Road, St. Philip Jordans Road, Fitts Village, Risk Road, Josey Hill to Chance Hall, Johnson Road, St. Peter and Sunrise Crescent Off Long Bay, St. Phillip.

Subprogram 0498: ROAD REHABILITATION (CAF)

785 – Provides for rehabilitation work on Highway 1 (Phase 2) and Highway 7 (Phase 2).

Subprogram 0511: HIGHWAY CONSTRUCTION AND MAINTENANCE SERVICES

226 – Provides for Public Relations and Engineering consultancies.

233 – Provides for the payment of compensation for houses demolished by the Crown.

751 – Provides for the purchase of prefab buildings utilized at construction sites.

752 – Provides for the purchase of road/construction machinery and workshop equipment.

753 – Provides for the purchase of Filing Cabinets.

785 – Provides for rehabilitation work on Highway 7 (Phase1) and for the construction of roads for the National Housing Corporation.

EXPLANATORY NOTES

Subprogram 0513:	RESIDENTIAL ROAD CONSTRUCTION AND MAINTENANCE SERVICES
785	– Provides for the upgrade of roads in residential areas.
Subprogram 0514:	BRIDGE CONSTRUCTION & MAINTENANCE SERVICES
785	– Provides for upgrades to Pie Corner Bridge, St. Lucy and Baird's River Bridge
Subprogram 0530:	IDB ROAD REHABILITATION & IMPROVING CONNECTIVITY
226	– Provides for consultancy services.
752	– Provides for the purchase of computer hardware and equipment
Subprogram 0000:	ROAD AND BRIDGE REHABILITATION SCOTLAND DISTRICT
785	– Provides for the rehabilitation of roads and bridges at the Scotland District

Program 511: Drainage Services

Subprogram 0515:	MAINTENANCE OF DRAINAGE TO PREVENT FLOODING
223	– Provides for drainage improvements and the construction of new wells.
226	– Provides for consultancies for drainage infrastructure and geographic information system.
752	– Provides for purchase of computers, road works machinery and Storm water level recorders.
753	– Provides for the purchase of furniture for new accommodations.

Program 512: Scotland District Special Works

Subprogram 0516:	SCOTLAND DISTRICT SPECIAL WORKS
785	– Provides for the improvement to roads in the Scotland District.

Program 514: Government Vehicle Services

Subprogram 0519:	VEHICLE AND EQUIPMENT WORKSHOP
226	– Provides for consultancies to support the preventative maintenance programme of the workshop.

EXPLANATORY NOTES

Program 514: Government Vehicle Services

Subprogram 0519:	VEHICLE AND EQUIPMENT WORKSHOP
226	– Provides for consultancies to support the preventative maintenance programme of the workshop.
Subprogram 0520:	PURCHASE OF GENERAL PURPOSE EQUIPMENT
752	– Provides for the purchase of construction machinery.
756	– Provides for the purchase of vehicles.

Program 515: Electrical Engineering Services

Subprogram 0521:	GOVERNMENT ELECTRICAL ENGINEERING DEPARTMENT
226	– Provides for consultancy services.
752	– Provides for the purchase of Workshop and Electrical Equipment.
Subprogram 0522:	PURCHASE OF AIR-CONDITIONING SYSTEMS
751	– Provides for the purchase of air-conditioning units.

Program 516: Public Transportation Services

Subprogram 0523:	LICENSING, INSPECTION OF VEHICLES
226	– Provides for the engagement of contract workers for registration centres Re: Electronic Vehicle Registration (EVR) project.
752	– Provides for the purchase of electrical and computer hardware for the EVR system.
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 expenditure on the street lights across sections of the island.

EXPLANATORY NOTES

Subprogram 0525: IMPROVEMENT TO TRAFFIC MANAGEMENT

226 – Provides for the payment of consultancy fees.

752 – Provides for the purchase of road works machinery and electrical

757 – Provides for the purchase of traffic signage.

Program 517: Transport

Subprogram 0527: TRANSPORT BOARD (SUBSIDY)

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

Subprogram 0528: TRANSPORT BOARD

416 – Provides for the purchase of machinery and equipment

Subprogram 0546: IMPROVEMENT TO PUBLIC TRANSPORT

316 – Provides an operating grant to the Barbados Transport Authority.

416 – Provides a capital grant to the Barbados Transport Authority.

Program 518: Barbados Water Authority

Subprogram 0542: BARBADOS WATER AUTHORITY

416 – Provides a capital grant to the Barbados Water Authority

**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 air-conditioning sector; and (b) Compliance obligations under the Kigali Amendment to the Montreal Protocol for consumption phase-down for hydrofluorocarbon (HFC) refrigerants.
- To undertake the effective management of the biodiversity 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 on-going planting of one million trees, to act as a strategic Hub for a sustainable National Green Post COVID- 19 Recovery."
- To pursue the development of a National Environmental Governance Structure for Barbados.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of The Environment And National Beautification

THIRTY-NINE MILLION, SIX HUNDRED AND NINETY THOUSAND, TWO HUNDRED AND TWENTY-SEVEN DOLLARS

(\$39,690,227.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
400 ENVIRONMENTAL HEALTH SERVICES	754,884	910,949	1,759,949	936,262	1,212,564	2,013,719
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE	29,915,858	34,585,005	37,537,506	39,357,120	50,659,914	50,303,885
651 PRIMARY ENVIRONMENTAL CARE SERVICES	3,020,515	3,399,261	3,562,261	3,603,347	3,542,831	3,557,911
Total Head 82 :	39,766,233	38,895,215	42,859,716	43,896,729	55,415,309	55,875,515

82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
400 ENVIRONMENTAL HEALTH SERVICES						
0374 Project Management Coordination Unit	337,361	178,246	58,937	574,544	221,718	
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE						
0117 National Cleanup Program					7,162,400	
0386 National Conservation Commission						24,000,000
0399 Botanical Gardens		30,361	5,882	36,243	1,350,740	
0409 Policy Research, Planning & Information Unit	477,781	152,726	69,176	699,683	289,825	
0420 We Gathering Vision 2020					824,165	
0555 Natural Heritage Department	391,234	39,493	38,836	469,563	435,889	
7095 General Management & Coordination Services	1,148,434	46,080	116,415	1,310,929	626,183	175,000
651 PRIMARY ENVIRONMENTAL CARE SERVICES						
0411 Environmental Protection Department	1,851,692	36,294	197,190	2,085,176	1,377,171	
TOTAL	4,206,502	483,200	486,436	5,176,138	12,288,091	24,175,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										936,262
				796,262	140,000				140,000	936,262
										39,357,120
				7,162,400						7,162,400
				24,000,000			907,500		907,500	24,907,500
				1,386,983	1,000,000				1,000,000	2,386,983
				989,508	12,000				12,000	1,001,508
				824,165	45,000				45,000	869,165
				905,452	12,000				12,000	917,452
				2,112,112						2,112,112
										3,603,347
				3,462,347	141,000				141,000	3,603,347
				41,639,229	1,350,000		907,500		2,257,500	43,896,729

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
400 ENVIRONMENTAL HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0374 Project Management Coordination Unit						
102 Other Personal Emoluments	576,524	596,917	596,917	178,246	179,804	180,843
103 Employers Contributions	52,688	58,314	58,314	58,937	59,112	59,228
206 Travel	6,730	15,000	15,000	5,000	5,000	5,000
207 Utilities	9,419	10,688	10,688	10,688	10,688	10,688
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	9,649	17,780	17,780	18,280	18,280	18,280
211 Maintenance of Property	11,146	25,600	25,600	35,600	35,600	35,600
212 Operating Expenses	61,899	117,500	117,500	83,000	83,000	83,000
226 Professional Services	11,258	50,000	50,000	50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure	754,884	910,949	910,949	458,901	460,634	461,789
785 Assets Under Construction			849,000	140,000	300,000	1,100,000
Total Non Statutory Capital Expenditure			849,000	140,000	300,000	1,100,000
101 Statutory Personal Emoluments				337,361	451,930	451,930
Total Statutory Expenditure				337,361	451,930	451,930
Total Subprogram 0374 :	754,884	910,949	1,759,949	936,262	1,212,564	2,013,719

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 82 MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION

PROGRAMME: 511 Drainage Services

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

SUBPROGRAMME: 0507 STORM WATER MANAGEMENT PLAN

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
511 DRAINAGE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0507 Storm Water Management Plan						
785 Assets Under Construction	6,074,976					
Total Non Statutory Capital Expenditure	6,074,976					
Total Subprogram 0507 :	6,074,976					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 7095 General Management & Coordination Services						
102 Other Personal Emoluments	53,017	187,824	187,824	46,080	46,094	46,094
103 Employers Contributions	111,175	122,744	122,744	116,415	117,208	117,863
206 Travel	507	7,000	7,000	5,000	5,000	5,000
207 Utilities	68,934	73,815	73,815	76,955	76,955	76,955
208 Rental of Property	36,714	45,628	45,628	45,628	45,628	45,628
209 Library Books & Publications	2,392	5,000	5,000	5,000	5,000	5,000
210 Supplies & Materials	54,143	69,250	69,250	75,750	69,800	66,000
211 Maintenance of Property	39,317	75,730	75,730	76,230	76,230	76,230
212 Operating Expenses	130,715	161,820	161,820	82,820	82,820	82,820
226 Professional Services	28,959	80,000	80,000	258,800	258,800	258,800
315 Grants to Non-Profit Organisations				100,000	100,000	100,000
317 Subscriptions	75,000	75,000	75,000	75,000	75,000	75,000
Total Non Statutory Recurrent Expenditure	600,873	903,811	903,811	963,678	958,535	955,390
101 Statutory Personal Emoluments	1,151,167	1,205,530	1,205,530	1,148,434	1,193,171	1,199,257
Total Statutory Expenditure	1,151,167	1,205,530	1,205,530	1,148,434	1,193,171	1,199,257
Total Subprogram 7095 :	1,752,041	2,109,341	2,109,341	2,112,112	2,151,706	2,154,647

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0117 National Cleanup Program						
210 Supplies & Materials				21,600		
211 Maintenance of Property				202,400	250,000	189,000
212 Operating Expenses				6,938,400	9,987,600	9,986,577
Total Non Statutory Recurrent Expenditure				7,162,400	10,237,600	10,175,577
Total Subprogram 0117 :				7,162,400	10,237,600	10,175,577

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0386 National Conservation Commission						
212 Operating Expenses		4,867,000	4,867,000			
316 Grants to Public Institutions	22,345,574	23,000,000	23,000,000	24,000,000	32,463,988	32,285,740
Total Non Statutory Recurrent Expenditure	22,345,574	27,867,000	27,867,000	24,000,000	32,463,988	32,285,740
416 Grants to Public Institutions	1,443,000	500,000	500,000	907,500	870,000	980,000
Total Non Statutory Capital Expenditure	1,443,000	500,000	500,000	907,500	870,000	980,000
Total Subprogram 0386 :	23,788,574	28,367,000	28,367,000	24,907,500	33,333,988	33,265,740

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0399 Botanical Gardens						
102 Other Personal Emoluments	37,560	42,586	42,586	30,361	42,586	42,586
103 Employers Contributions	4,963	5,882	5,882	5,882	5,882	5,882
207 Utilities	16,894	22,250	22,250	24,040	24,040	24,040
208 Rental of Property	12,630	19,000	19,000	19,000	19,000	19,000
209 Library Books & Publications	518	500	500	750	750	750
210 Supplies & Materials	47,443	64,450	64,450	95,200	109,200	109,200
211 Maintenance of Property	885,874	440,900	440,900	711,900	691,660	691,660
212 Operating Expenses	66,711	30,550	30,550	36,250	36,250	36,250
226 Professional Services	389,298	190,000	190,000	463,600	463,600	463,600
Total Non Statutory Recurrent Expenditure	1,461,891	816,118	816,118	1,386,983	1,392,968	1,392,968
751 Property & Plant			5,000			
752 Machinery & Equipment					250,000	
756 Vehicles				90,000		
785 Assets Under Construction			2,910,000	910,000	1,300,000	1,300,000
Total Non Statutory Capital Expenditure			2,915,000	1,000,000	1,550,000	1,300,000
Total Subprogram 0399 :	1,461,891	816,118	3,731,118	2,386,983	2,942,968	2,692,968

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0409 Policy Research, Planning & Information Unit						
102 Other Personal Emoluments	138,567	156,976	156,976	152,726	154,007	154,007
103 Employers Contributions	44,279	63,117	63,117	69,176	69,176	69,176
206 Travel	9,157	12,000	12,000	12,000	10,000	10,000
207 Utilities				3,600	3,600	3,600
209 Library Books & Publications		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	8,896	30,425	30,425	30,425	30,425	30,725
211 Maintenance of Property	6,810	7,500	7,500	7,500	7,500	7,500
212 Operating Expenses	134,694	423,800	423,800	160,300	174,300	195,300
226 Professional Services	75,467	100,000	100,000	75,000	75,000	75,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	417,870	794,818	794,818	511,727	525,008	546,308
752 Machinery & Equipment			6,500	12,000		
753 Furniture and Fittings			3,500			
Total Non Statutory Capital Expenditure			10,000	12,000		
101 Statutory Personal Emoluments	384,611	474,444	474,444	477,781	594,698	594,698
Total Statutory Expenditure	384,611	474,444	474,444	477,781	594,698	594,698
Total Subprogram 0409 :	802,481	1,269,262	1,279,262	1,001,508	1,119,706	1,141,006

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0420 We Gathering Vision 2020						
207 Utilities		30,000	30,000			
208 Rental of Property		15,000	15,000	15,000		
210 Supplies & Materials	347,235	355,000	355,000	365,165		
211 Maintenance of Property		20,000	20,000	20,000		
212 Operating Expenses	866,105	300,000	300,000	424,000		
226 Professional Services	182,007	449,916	449,916			
Total Non Statutory Recurrent Expenditure	1,395,348	1,169,916	1,169,916	824,165		
752 Machinery & Equipment				45,000		
Total Non Statutory Capital Expenditure				45,000		
Total Subprogram 0420 :	1,395,348	1,169,916	1,169,916	869,165		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
650 PRESERVATION AND CONSERVATION OF THE TERRESTRIAL AND MARINE ENVIRONMENT	\$	\$	\$	\$	\$	\$
Subprogram 0555 Natural Heritage Department						
102 Other Personal Emoluments	21,722	39,493	39,493	39,493	39,245	39,245
103 Employers Contributions	35,891	38,583	38,583	38,836	38,836	38,837
206 Travel	6,945	8,000	8,000	8,000	8,000	8,000
207 Utilities	57,493	77,978	77,978	79,778	81,778	81,778
208 Rental of Property	-1,203	5,000	5,000	5,000	5,000	5,000
209 Library Books & Publications	470	600	600	600	600	600
210 Supplies & Materials	31,534	29,900	29,900	33,500	32,000	32,000
211 Maintenance of Property	114,516	117,703	117,703	123,011	123,253	123,253
212 Operating Expenses	49,420	90,000	90,000	99,000	124,000	124,000
226 Professional Services	7,500	25,000	25,000	87,000	30,000	30,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	324,290	432,257	432,257	514,218	482,712	482,713
751 Property & Plant			3,801	6,000		
752 Machinery & Equipment			23,700	6,000		
Total Non Statutory Capital Expenditure			27,501	12,000		
101 Statutory Personal Emoluments	391,233	421,111	421,111	391,234	391,234	391,234
Total Statutory Expenditure	391,233	421,111	421,111	391,234	391,234	391,234
Total Subprogram 0555 :	715,523	853,368	880,869	917,452	873,946	873,947

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF THE ENVIRONMENT AND NATIONAL BEAUTIFICATION	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
651 PRIMARY ENVIRONMENTAL CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0411 Environmental Protection Department						
102 Other Personal Emoluments	48,394	67,996	67,996	36,294	23,186	23,186
103 Employers Contributions	209,011	207,704	207,704	197,190	197,705	198,219
206 Travel	36,862	50,000	50,000	50,000	50,000	50,000
207 Utilities	139,384	143,677	143,677	134,400	134,400	134,400
208 Rental of Property		1,773	1,773	1,773	1,773	1,773
209 Library Books & Publications	1,180	1,700	1,700	1,700	1,700	1,700
210 Supplies & Materials	36,055	44,000	44,000	44,000	44,000	44,000
211 Maintenance of Property	134,056	217,765	217,765	224,397	215,467	215,538
212 Operating Expenses	430,075	705,901	705,901	845,901	890,001	890,001
226 Professional Services	57,145	74,391	74,391	75,000	75,000	75,000
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	1,092,162	1,514,907	1,514,907	1,610,655	1,633,232	1,633,817
751 Property & Plant			4,000			
752 Machinery & Equipment			64,500	141,000	12,000	12,000
753 Furniture and Fittings			4,500			
756 Vehicles			90,000			
Total Non Statutory Capital Expenditure			163,000	141,000	12,000	12,000
101 Statutory Personal Emoluments	1,928,353	1,884,354	1,884,354	1,851,692	1,897,599	1,912,094
Total Statutory Expenditure	1,928,353	1,884,354	1,884,354	1,851,692	1,897,599	1,912,094
Total Subprogram 0411 :	3,020,515	3,399,261	3,562,261	3,603,347	3,542,831	3,557,911

EXPLANATORY NOTES

Program 400: Environmental Health Services

Subprogram 0374: PROJECT MANAGEMENT AND COORDINATION UNIT

- 226 – Provides for the retention of a consultant to conduct Knowledge and Practices Survey (KAP) minimization.
 - 785 – Provides for the final payment related to civil works on the USAID Project.
-

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

Subprogram 7095: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for the consultancy services for Project Assistant on Biodiversity and the development of strategic goals for the ministry.
- 315 – Provides for contributions to a turtle project and a number of other considerations.
- 317 – Provides for subscriptions to Regional and International Organizations and Conventions such as UNEP Trust Fund, UNCCD Cities Trust Fund, UN Convention to Combat Desertification, UNEP Environmental Fund.

Subprogram 0386: NATIONAL CONSERVATION COMMISSION

- 316 – Provides for the payment of administration costs and other operating expenses of the National Conservation Commission.
- 416 – Provides for repairs to the maintenance and repairs at national parks.

EXPLANATORY NOTES

Subprogram 0399: BOTANICAL GARDENS

- 226 – Provides for consultancy services related to the enhancement and design of the CARICOM garden and the Project executing team of the National Action Plan for the 'We Plantin' 1 Million Tree project.
- 756 – Provides for a replacement vehicle.
- 785 – Provides for infrastructural work at the Botanical Gardens

Subprogram 0409: POLICY RESEARCH, PLANNING & INFORMATION UNIT

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

Subprogram 0420: WE GATHERING VISION 2020

- 752 – Provides for the purchase of agricultural equipment.

Subprogram 0555: NATURAL HERITAGE DEPARTMENT

- 226 – Provides for services to assist with various activities relevant to the development of environmental monitoring of the Zone of Special Environmental Control, NP and NHCA, the development and implementation of the National Park and Gullies management activities.
- 751 – Provision made for the purchase of an Air-conditioning unit.
- 752 – Provision made for the purchase of computer equipment.

EXPLANATORY NOTES

Program 651: Primary Environmental Care Services

Subprogram 0411: ENVIRONMENTAL PROTECTION DEPARTMENT

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

**MINISTRY OF AGRICULTURE AND FOOD
SECURITY**

MINISTRY OF AGRICULTURE AND FOOD SECURITY

STRATEGIC GOALS

The strategic goals of the Ministry are:

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

The proposed plans in these areas are as follows:

Strategic Objective 1 - Enhanced Food and Nutrition Security

Emphasis will be placed on the following:

- Agroforestry Development
- Farmers' Empowerment and Enfranchisement Drive (FEED)
- Improvements to the Infrastructure of Public Markets
- Transboundary Agricultural Establishment
- Utilization of New Technologies
- Availability of farm and agricultural equipment

Strategic Objective 2 – Value Chain Development

This includes:

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

Strategic Objective 3 - Legislative Reform

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

Strategic Objective 4 – Agrotourism Linkages

Strategic Objective 5 – Climate Change Mitigation, including through enhanced Water and Soil Management and improved agricultural practices.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF AGRICULTURE AND FOOD SECURITY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Agriculture And Food Security

**FORTY-SIX MILLION, SEVEN HUNDRED AND EIGHTY-NINE THOUSAND,
THREE HUNDRED AND FIVE DOLLARS**

(\$46,789,305.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	8,065,458	8,026,256	10,120,756	8,339,792	10,919,294	9,903,489
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	15,542,404	15,407,751	15,547,751	15,567,667	17,521,890	16,961,966
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	3,468,700	3,433,591	3,461,591	3,898,741	4,498,968	4,030,107
162 RESOURCE DEVELOPMENT & PROTECTION	9,908,586	10,646,768	11,457,568	12,565,039	15,331,190	12,186,519
164 GENERAL SUPPORT SERVICES	8,451,204	17,421,333	18,040,433	14,963,276	9,282,343	9,408,621
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	7,720,753	7,970,635	8,583,335	10,638,491	10,350,430	9,765,606
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	1,600,000			500,000	500,000	500,000
Total Head 83 :	54,757,105	62,906,334	67,211,434	66,473,006	68,404,115	62,756,308

83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0160 Technical Management, Research & Coordination Services	712,484	64,736	50,023	827,243	151,350	
0161 Special Development Projects		103,820	6,559	110,379	700,000	
0187 Agricultural Planning and Development	505,988	4,814	46,699	557,501	1,368,953	
7055 General Management & Co-ordination Services	1,894,377	83,567	195,206	2,173,150	763,313	1,373,178
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION						
0163 Food Crop Research, Development & Extension	824,293	56,965	110,674	991,932	455,000	4,000
0164 Non-Food Crop Research, Development & Extension	717,163	106,106	87,666	910,935	500,000	
0166 Cotton Research and Development	625,640	15,707	66,040	707,387	366,413	
0636 Barbados Agricultural Development and Marketing						1,500,000
0637 Barbados Agricultural Management Company Ltd						10,000,000
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION						
0165 Livestock Research, Extension & Development Services	571,201	29,235	66,635	667,071	500,000	
0189 Animal Nutrition Unit	527,747	40,882	63,291	631,920	342,000	
0199 Blackbelly Sheep					160,750	
0639 Southern Meats						1,250,000
162 RESOURCE DEVELOPMENT & PROTECTION						
0167 Scotland District Development	4,091,926	257,853	503,188	4,852,967	1,458,000	
0169 Plant Protection	956,627	69,333	118,245	1,144,205	372,128	36,550
0170 Veterinary Services	1,240,422	146,676	128,571	1,515,669	497,369	
0171 Regulatory	236,678	89,966	28,303	354,947	138,940	
0172 Quarantine	340,523	22,263	64,036	426,822	265,200	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										8,339,792
				978,593	6,700				6,700	985,293
				810,379	175,000				175,000	985,379
				1,926,454	133,025				133,025	2,059,479
				4,309,641						4,309,641
										15,567,667
				1,450,932						1,450,932
				1,410,935						1,410,935
				1,073,800	132,000				132,000	1,205,800
				1,500,000						1,500,000
				10,000,000						10,000,000
										3,898,741
				1,167,071	250,000				250,000	1,417,071
				973,920						973,920
				160,750	47,000				47,000	207,750
				1,250,000				50,000	50,000	1,300,000
										12,565,039
				6,310,967	560,800	570,000			1,130,800	7,441,767
				1,552,883	15,000				15,000	1,567,883
				2,013,038	319,442				319,442	2,332,480
				493,887	37,000				37,000	530,887
				692,022						692,022

83 MINISTRY OF AGRICULTURE AND FOOD SECURITY	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
164 GENERAL SUPPORT SERVICES						
0175 Marketing Facilities	2,444,504	18,213	302,716	2,765,433	2,071,420	
0176 Technical Workshop & Other Services	277,400	3,730	30,242	311,372	104,500	
0178 Incentives & Other Subsidies	327,577	5,243	33,427	366,247	71,150	8,689,907
0188 Agricultural Extension Services	295,011	1,729	28,657	325,397	57,850	
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES						
0179 Government Analytical Services	1,317,507	29,313	131,336	1,478,156	600,000	7,730
0180 Meteorology Department Services	1,776,633	250,393	205,412	2,232,438	634,600	2,798,930
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES						
0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
TOTAL	19,683,701	1,400,544	2,266,926	23,351,171	11,578,936	25,660,295

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										14,963,276
				4,836,853	200,000				200,000	5,036,853
				415,872						415,872
				9,127,304						9,127,304
				383,247						383,247
										10,638,491
				2,085,886	210,100				210,100	2,295,986
				5,665,968	2,676,537				2,676,537	8,342,505
										500,000
							500,000		500,000	500,000
				60,590,402	4,762,604	570,000	550,000		5,882,605	66,473,006

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	7055	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To provide for the initiation and review of agricultural policy.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7055 General Management & Co-ordination Services						
102 Other Personal Emoluments	32,513	83,567	83,567	83,567	83,567	83,567
103 Employers Contributions	184,499	207,734	207,734	195,206	204,896	204,984
206 Travel	199	500	500	500	750	750
207 Utilities	402,877	351,000	351,000	362,500	404,000	404,000
208 Rental of Property	36,110	41,613	41,613	37,613	37,713	37,713
209 Library Books & Publications	1,336	1,000	1,000	1,000	1,500	1,500
210 Supplies & Materials	93,524	92,950	92,950	92,000	104,050	104,050
211 Maintenance of Property	242,768	229,550	229,550	197,100	247,100	247,100
212 Operating Expenses	107,972	110,710	110,710	64,600	133,500	148,500
223 Structures	21,887	10,000	10,000	6,000	10,000	10,000
226 Professional Services		40,000	40,000			
230 Contingencies	2,000	5,000	5,000	2,000	5,000	5,000
315 Grants to Non-Profit Organisations	90,000	90,000	90,000	90,000	90,000	90,000
317 Subscriptions	1,198,278	1,283,178	1,283,178	1,283,178	1,284,178	1,285,178
626 Reimbursable Allowances	5,062					
Total Non Statutory Recurrent Expenditure	2,419,025	2,546,802	2,546,802	2,415,264	2,606,254	2,622,342
752 Machinery & Equipment			45,000			
Total Non Statutory Capital Expenditure			45,000			
101 Statutory Personal Emoluments	1,879,525	1,910,967	1,910,967	1,894,377	2,047,470	2,048,249
Total Statutory Expenditure	1,879,525	1,910,967	1,910,967	1,894,377	2,047,470	2,048,249
Total Subprogram 7055 :	4,298,550	4,457,769	4,502,769	4,309,641	4,653,724	4,670,591

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0160	TECHNICAL MANAGEMENT, RESEARCH AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		To direct and coordinate the research extension and development activities of the Department of Agriculture.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0160 Technical Management, Research & Coordination Services						
102 Other Personal Emoluments	64,869	64,736	64,736	64,736	64,736	64,736
103 Employers Contributions	37,586	49,573	49,573	50,023	50,023	50,023
206 Travel	108					
209 Library Books & Publications		500	500	500	500	500
210 Supplies & Materials	1,681	1,000	1,000	5,700	3,500	3,500
211 Maintenance of Property	407	1,000	1,000	3,900	3,900	3,900
212 Operating Expenses	178,701	152,005	152,005	141,250	181,900	189,100
626 Reimbursable Allowances	9,674					
Total Non Statutory Recurrent Expenditure	293,026	268,814	268,814	266,109	304,559	311,759
752 Machinery & Equipment				6,700		
Total Non Statutory Capital Expenditure				6,700		
101 Statutory Personal Emoluments	594,953	641,873	641,873	712,484	712,483	712,483
Total Statutory Expenditure	594,953	641,873	641,873	712,484	712,483	712,483
Total Subprogram 0160 :	887,979	910,687	910,687	985,293	1,017,042	1,024,242

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0161	SPECIAL DEVELOPMENT PROJECTS
SUBPROGRAMME STATEMENT:		To provide for professional and other related services for major projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0161 Special Development Projects						
102 Other Personal Emoluments	106,722	103,820	103,820	103,820	103,820	103,820
103 Employers Contributions	6,390	6,478	6,478	6,559	6,559	6,559
206 Travel	6,460	6,000	6,000	6,000	6,000	
210 Supplies & Materials		300	300	1,800	1,550	
211 Maintenance of Property	394,623	375,000	375,000	432,200	1,001,250	925,450
212 Operating Expenses	20,480	20,000	20,000	25,000	25,000	15,000
223 Structures	204,640	75,000	75,000	75,000	75,000	75,000
226 Professional Services	74,651	80,000	80,000	160,000	30,000	45,000
Total Non Statutory Recurrent Expenditure	813,967	666,598	666,598	810,379	1,249,179	1,170,829
751 Property & Plant			675,000			
785 Assets Under Construction	297,707		1,214,500	175,000	300,000	200,000
Total Non Statutory Capital Expenditure	297,707		1,889,500	175,000	300,000	200,000
101 Statutory Personal Emoluments						
Total Statutory Expenditure						
Total Subprogram 0161 :	1,111,674	666,598	2,556,098	985,379	1,549,179	1,370,829

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0168	NATIONAL AGRICULTURAL HEALTH AND FOOD CONTROL PROGRAMME
SUBPROGRAMME STATEMENT:		To enhance competitiveness of the agricultural and fisheries sectors of Barbados by raising the National Agricultural Health and Food Control System up to international safety standards.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0168 Natl Agric Health & Food Control Programme						
212 Operating Expenses						
226 Professional Services	500					
Total Non Statutory Recurrent Expenditure	500					
Total Subprogram 0168 :	500					

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		To enable the Ministry to continue initiation and review of agricultural policy affecting all programs and projects of the Ministry and its related departments.
SUBPROGRAMME:	0187	AGRICULTURAL PLANNING AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for activities associated with agricultural planning, policy and the conduct of agricultural development projects.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0187 Agricultural Planning and Development						
102 Other Personal Emoluments	17,495	4,814	4,814	4,814	4,814	4,814
103 Employers Contributions	50,084	51,921	51,921	46,699	47,187	47,187
206 Travel	12,541	15,000	15,000	15,000	17,000	17,000
207 Utilities	1,440	1,500	1,500	1,500	1,500	1,500
208 Rental of Property	-329				50,000	
209 Library Books & Publications	736	1,000	1,000	1,100	1,000	1,000
210 Supplies & Materials	18,320	14,860	14,860	34,860	101,350	36,500
211 Maintenance of Property	1,693	2,000	2,000	2,000	4,700	4,700
212 Operating Expenses	147,073	167,040	167,040	215,240	1,038,140	349,840
226 Professional Services	1,013,326	1,192,668	1,192,668	1,099,253	282,500	310,000
316 Grants to Public Institutions					1,575,705	1,499,569
Total Non Statutory Recurrent Expenditure	1,262,379	1,450,803	1,450,803	1,420,466	3,123,896	2,272,110
416 Grants to Public Institutions					30,544	25,644
751 Property & Plant				11,250		
752 Machinery & Equipment			110,000	26,775	20,644	20,644
753 Furniture and Fittings					9,900	
755 Computer Software			50,000	95,000		
Total Non Statutory Capital Expenditure			160,000	133,025	61,088	46,288
101 Statutory Personal Emoluments	504,376	540,399	540,399	505,988	514,365	519,429
Total Statutory Expenditure	504,376	540,399	540,399	505,988	514,365	519,429
Total Subprogram 0187 :	1,766,755	1,991,202	2,151,202	2,059,479	3,699,349	2,837,827

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0163	FOOD CROP RESEARCH DEVELOPMENT & EXTENSION
SUBPROGRAMME STATEMENT:		To conduct field, laboratory and literature research on production or designated priority crop groupings as well as to extend the results of such research to farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0163 Food Crop Research, Development & Extension						
102 Other Personal Emoluments	57,474	56,965	56,965	56,965	56,965	56,965
103 Employers Contributions	95,032	105,110	105,110	110,674	110,834	110,937
206 Travel	22,687	25,000	25,000	25,000	35,000	25,000
207 Utilities	86,298	80,620	80,620	73,500	78,500	78,500
208 Rental of Property	2,313	6,000	6,000	6,000	4,000	4,000
209 Library Books & Publications		2,500	2,500	2,500	1,500	2,500
210 Supplies & Materials	265,717	206,000	206,000	93,500	104,000	101,500
211 Maintenance of Property	159,641	153,500	153,500	173,000	193,500	168,500
212 Operating Expenses	40,330	60,700	60,700	29,000	61,000	84,000
223 Structures	30,642	25,000	25,000	42,500	22,500	17,500
226 Professional Services	11,927	20,000	20,000	10,000	20,000	10,000
317 Subscriptions	1,590			4,000		4,000
Total Non Statutory Recurrent Expenditure	773,651	741,395	741,395	626,639	687,799	663,402
751 Property & Plant			25,500			
752 Machinery & Equipment			4,000			
756 Vehicles					90,000	90,000
Total Non Statutory Capital Expenditure			29,500		90,000	90,000
101 Statutory Personal Emoluments	817,884	809,582	809,582	824,293	927,577	930,340
Total Statutory Expenditure	817,884	809,582	809,582	824,293	927,577	930,340
Total Subprogram 0163 :	1,591,535	1,550,977	1,580,477	1,450,932	1,705,376	1,683,742

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0164 Non-Food Crop Research, Development & Extension						
102 Other Personal Emoluments	78,188	106,106	106,106	106,106	115,164	115,164
103 Employers Contributions	81,050	87,808	87,808	87,666	87,768	87,870
206 Travel	9,971	8,500	8,500	8,500	12,000	12,000
207 Utilities	116,807	124,670	124,670	125,000	135,000	135,000
208 Rental of Property	1,027	2,000	2,000	3,000	14,500	14,500
209 Library Books & Publications	2,633	1,500	1,500	700	700	700
210 Supplies & Materials	122,210	55,300	55,300	81,950	157,150	146,150
211 Maintenance of Property	191,596	160,000	160,000	136,720	255,100	205,500
212 Operating Expenses	22,365	25,000	25,000	20,600	34,600	34,600
223 Structures	114,815	93,030	93,030	93,030	110,000	110,000
226 Professional Services	11,651	30,000	30,000	30,500	15,500	15,000
626 Reimbursable Allowances	1,604					
Total Non Statutory Recurrent Expenditure	753,918	693,914	693,914	693,772	937,482	876,484
751 Property & Plant			9,000			
752 Machinery & Equipment			53,500			
755 Computer Software			3,000			
Total Non Statutory Capital Expenditure			65,500			
101 Statutory Personal Emoluments	679,204	700,000	700,000	717,163	743,035	743,948
Total Statutory Expenditure	679,204	700,000	700,000	717,163	743,035	743,948
Total Subprogram 0164 :	1,433,121	1,393,914	1,459,414	1,410,935	1,680,517	1,620,432

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	160	Measures To Stimulate Increased Crop Production
PROGRAMME STATEMENT:		To understand the needs of farmers and address these needs through research and share the information.
SUBPROGRAMME:	0166	COTTON RESEARCH AND DEVELOPMENT
SUBPROGRAMME STATEMENT:		To stimulate the development of cotton as a vehicle of diversification and for significant foreign exchange earnings.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0166 Cotton Research and Development						
102 Other Personal Emoluments		15,707	15,707	15,707	15,707	15,707
103 Employers Contributions	53,334	67,009	67,009	66,040	66,158	66,275
206 Travel	16,945	20,000	20,000	15,000	20,000	20,000
207 Utilities		1,728	1,728	1,728	1,728	1,800
208 Rental of Property		3,900	3,900	2,200	4,400	4,400
210 Supplies & Materials	209,435	200,000	200,000	172,585	444,000	20,200
211 Maintenance of Property	96,455	56,300	56,300	75,900	171,600	165,900
212 Operating Expenses	16,055	16,500	16,500	20,000	23,500	21,000
223 Structures				4,000	4,000	4,000
226 Professional Services	123,524	65,000	65,000	75,000	177,000	128,000
Total Non Statutory Recurrent Expenditure	515,749	446,144	446,144	448,160	928,093	447,282
751 Property & Plant			4,000			
752 Machinery & Equipment			41,000	132,000	80,000	80,000
Total Non Statutory Capital Expenditure			45,000	132,000	80,000	80,000
101 Statutory Personal Emoluments	501,998	516,716	516,716	625,640	627,904	630,510
Total Statutory Expenditure	501,998	516,716	516,716	625,640	627,904	630,510
Total Subprogram 0166 :	1,017,747	962,860	1,007,860	1,205,800	1,635,997	1,157,792

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
160 MEASURES TO STIMULATE INCREASED CROP PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0636 Barbados Agricultural Development and Marketing						
316 Grants to Public Institutions	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000
Total Non Statutory Recurrent Expenditure	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000
Total Subprogram 0636 :	1,500,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0165	LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide research activities as well as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0165 Livestock Research, Extension & Development Services						
102 Other Personal Emoluments	8,893	29,235	29,235	29,235	29,235	29,235
103 Employers Contributions	62,295	61,404	61,404	66,635	66,635	66,635
206 Travel	1,770	2,000	2,000	2,000	10,000	
207 Utilities	61,984	67,600	67,600	66,000	66,000	6,000
208 Rental of Property	421	1,500	1,500	1,500	2,750	2,750
210 Supplies & Materials	413,461	241,900	241,900	200,500	407,200	445,000
211 Maintenance of Property	110,619	164,000	164,000	150,500	344,000	280,500
212 Operating Expenses	19,760	40,000	40,000	65,500	42,000	44,000
223 Structures				14,000		
Total Non Statutory Recurrent Expenditure	679,203	607,639	607,639	595,870	967,820	874,120
751 Property & Plant				250,000	500,000	300,000
752 Machinery & Equipment					35,000	172,000
Total Non Statutory Capital Expenditure				250,000	535,000	472,000
101 Statutory Personal Emoluments	510,515	490,733	490,733	571,201	479,826	481,385
Total Statutory Expenditure	510,515	490,733	490,733	571,201	479,826	481,385
Total Subprogram 0165 :	1,189,718	1,098,372	1,098,372	1,417,071	1,982,646	1,827,505

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0189	ANIMAL NUTRITION UNIT
SUBPROGRAMME STATEMENT:		To provide all animal nutrition and forage research activities performed at the Unit as well as to perform such services as artificial insemination and the impounding of livestock.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0189 Animal Nutrition Unit						
102 Other Personal Emoluments	42,372	40,882	40,882	40,882	40,882	40,882
103 Employers Contributions	56,674	76,328	76,328	63,291	63,396	63,501
206 Travel	769	3,000	3,000	3,000	3,000	3,000
207 Utilities	159,155	125,000	125,000	125,000	147,000	147,000
208 Rental of Property	3,440	7,000	7,000	7,000	4,200	4,200
209 Library Books & Publications	796	500	500	500	2,500	6,000
210 Supplies & Materials	104,276	55,500	55,500	76,750	89,500	91,000
211 Maintenance of Property	114,457	110,300	110,300	96,400	154,700	155,700
212 Operating Expenses	18,867	48,700	48,700	33,350	61,600	62,700
Total Non Statutory Recurrent Expenditure	500,807	467,210	467,210	446,173	566,778	573,983
752 Machinery & Equipment			28,000		236,439	
756 Vehicles					86,421	
Total Non Statutory Capital Expenditure			28,000		322,860	
101 Statutory Personal Emoluments	457,175	454,009	454,009	527,747	560,384	561,319
Total Statutory Expenditure	457,175	454,009	454,009	527,747	560,384	561,319
Total Subprogram 0189 :	957,982	921,219	949,219	973,920	1,450,022	1,135,302

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MNISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental Services to the livestock sector.
SUBPROGRAMME:	0199	Blackbelly Sheep
SUBPROGRAMME STATEMENT:		To create a viable industry for high quality affordable lamb and to provide hides for the manufacture of value-added leather goods

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0199 Blackbelly Sheep						
210 Supplies & Materials		67,500	67,500	50,250	45,000	45,000
211 Maintenance of Property		29,000	29,000	32,500	21,300	22,300
212 Operating Expenses		41,500	41,500	26,000		
223 Structures		1,000	1,000	2,000		
226 Professional Services		25,000	30,000	50,000		
Total Non Statutory Recurrent Expenditure		164,000	169,000	160,750	66,300	67,300
751 Property & Plant				47,000		
Total Non Statutory Capital Expenditure				47,000		
Total Subprogram 0199 :		164,000	169,000	207,750	66,300	67,300

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	161	Measures to Stimulate Increased Livestock Production
PROGRAMME STATEMENT:		To stimulate and sustain livestock production through the provision of Research and Developmental services to the livestock sector.
SUBPROGRAMME:	0639	SOUTHERN MEATS
SUBPROGRAMME STATEMENT:		To provide an abattoir service for livestock farmers according to international meat handling standards

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
161 MEASURES TO STIMULATE INCREASE LIVESTOCK PRODUCTION	\$	\$	\$	\$	\$	\$
Subprogram 0639 Southern Meats						
316 Grants to Public Institutions	1,250,000	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000
Total Non Statutory Recurrent Expenditure	1,250,000	1,250,000	1,250,000	1,250,000	1,000,000	1,000,000
416 Grants to Public Institutions	71,000			50,000		
Total Non Statutory Capital Expenditure	71,000			50,000		
Total Subprogram 0639 :	1,321,000	1,250,000	1,250,000	1,300,000	1,000,000	1,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0167	SCOTLAND DISTRICT DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide for the operating expenses of the continuing program of stabilisation and maintenance activities in the Scotland District.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0167 Scotland District Development						
102 Other Personal Emoluments	100,994	122,850	122,850	257,853	259,420	259,420
103 Employers Contributions	472,290	432,419	432,419	503,188	503,422	503,610
206 Travel	5,917	12,000	12,000	12,000	12,000	12,000
207 Utilities	136,004	151,000	151,000	146,000	151,000	151,000
208 Rental of Property	46,485	71,000	71,000	115,000	115,000	115,000
209 Library Books & Publications		3,490	3,490	500	3,820	3,400
210 Supplies & Materials	162,655	311,620	311,620	232,490	161,500	142,300
211 Maintenance of Property	668,652	722,416	722,416	691,050	818,850	719,600
212 Operating Expenses	120,944	305,823	305,823	180,960	329,035	179,044
223 Structures				50,000	275,000	275,000
226 Professional Services		30,000	30,000	30,000		
Total Non Statutory Recurrent Expenditure	1,713,941	2,162,618	2,162,618	2,219,041	2,629,047	2,360,374
750 Land Acquisition			200,000	570,000	496,000	496,000
751 Property & Plant			144,000	30,000	30,000	
752 Machinery & Equipment			295,300	184,800	1,623,500	46,000
755 Computer Software			6,000	6,000	6,000	6,000
756 Vehicles				340,000	540,000	200,000
Total Non Statutory Capital Expenditure			645,300	1,130,800	2,695,500	748,000
101 Statutory Personal Emoluments	4,113,205	4,155,814	4,155,814	4,091,926	4,094,544	4,096,640
Total Statutory Expenditure	4,113,205	4,155,814	4,155,814	4,091,926	4,094,544	4,096,640
Total Subprogram 0167 :	5,827,146	6,318,432	6,963,732	7,441,767	9,419,091	7,205,014

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0169	PLANT PROTECTION
SUBPROGRAMME STATEMENT:		To provide a variety of services to protect the Crops Resources of Barbados from destruction by pests, diseases and weeds and by identifying and controlling those pests which destroys crops and the extension of research results to farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0169 Plant Protection						
102 Other Personal Emoluments	36,926	76,035	76,035	69,333	69,333	69,333
103 Employers Contributions	89,010	123,642	123,642	118,245	118,717	119,228
206 Travel	19,951	14,140	14,140	12,000	12,000	12,000
207 Utilities	20,660	26,537	26,537	29,377	28,000	28,000
208 Rental of Property	1,985	2,000	2,000	5,000	6,000	4,000
209 Library Books & Publications	3,395	3,000	3,000	2,000	2,500	2,500
210 Supplies & Materials	84,060	58,751	58,751	121,401	112,200	107,350
211 Maintenance of Property	74,547	106,412	106,412	110,400	109,500	110,200
212 Operating Expenses	58,500	67,700	67,700	70,950	91,700	56,500
223 Structures		1,500	1,500	1,000	1,000	1,000
226 Professional Services	2,302	23,000	23,000	20,000	20,000	20,000
317 Subscriptions	57,162	36,550	36,550	36,550	36,550	36,500
626 Reimbursable Allowances	1,760					
Total Non Statutory Recurrent Expenditure	450,259	539,267	539,267	596,256	607,500	566,611
752 Machinery & Equipment			5,000	15,000	41,500	
Total Non Statutory Capital Expenditure			5,000	15,000	41,500	
101 Statutory Personal Emoluments	789,014	815,725	815,725	956,627	990,647	1,000,177
Total Statutory Expenditure	789,014	815,725	815,725	956,627	990,647	1,000,177
Total Subprogram 0169 :	1,239,273	1,354,992	1,359,992	1,567,883	1,639,647	1,566,788

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0170	VETERINARY SERVICES
SUBPROGRAMME STATEMENT:		To provide for the work by the Veterinary Services Department which includes Regulatory, Clinical, Field, Control and Eradication as well as the Veterinary Services Laboratory.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0170 Veterinary Services						
102 Other Personal Emoluments	152,375	146,676	146,676	146,676	146,676	146,676
103 Employers Contributions	118,315	137,148	137,148	128,571	128,658	128,658
206 Travel	61,697	60,000	60,000	60,000	75,000	75,000
207 Utilities	61,804	73,800	73,800	74,800	83,800	83,800
209 Library Books & Publications	1,096	600	600	500	7,000	7,000
210 Supplies & Materials	149,017	130,450	130,450	127,300	165,300	165,300
211 Maintenance of Property	200,488	126,802	126,802	129,000	242,000	242,000
212 Operating Expenses	62,347	59,900	59,900	94,769	88,700	88,700
223 Structures		2,000	2,000	1,000	742,000	2,000
226 Professional Services		5,000	5,000	5,000	5,000	5,000
230 Contingencies		5,000	5,000	5,000	10,000	10,000
626 Reimbursable Allowances	4,206					
Total Non Statutory Recurrent Expenditure	811,346	747,376	747,376	772,616	1,694,134	954,134
751 Property & Plant			26,000			
752 Machinery & Equipment			107,000	304,942	184,000	184,000
753 Furniture and Fittings				3,500	3,500	3,500
755 Computer Software			27,500	11,000	11,000	11,000
Total Non Statutory Capital Expenditure			160,500	319,442	198,500	198,500
101 Statutory Personal Emoluments	1,090,355	1,163,864	1,163,864	1,240,422	1,242,873	1,242,873
Total Statutory Expenditure	1,090,355	1,163,864	1,163,864	1,240,422	1,242,873	1,242,873
Total Subprogram 0170 :	1,901,701	1,911,240	2,071,740	2,332,480	3,135,507	2,395,507

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0171	REGULATORY
SUBPROGRAMME STATEMENT:		To provide the regulatory basis for the protection of human and animal health and the environment from potentially dangerous side-effects of the production of the use of pesticides.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0171 Regulatory						
102 Other Personal Emoluments	77,533	89,966	89,966	89,966	89,966	89,966
103 Employers Contributions	27,730	29,256	29,256	28,303	28,538	28,773
206 Travel	17,604	20,000	20,000	20,000	22,500	20,000
209 Library Books & Publications		2,000	2,000	500	2,000	1,650
210 Supplies & Materials	1,177	3,600	3,600	5,200	3,600	2,600
211 Maintenance of Property	400	2,340	2,340	3,440	1,540	1,750
212 Operating Expenses	26,431	9,000	9,000	9,800	11,500	12,000
226 Professional Services		13,060	13,060	100,000	20,000	5,000
Total Non Statutory Recurrent Expenditure	150,876	169,222	169,222	257,209	179,644	161,739
752 Machinery & Equipment				37,000		3,000
Total Non Statutory Capital Expenditure				37,000		3,000
101 Statutory Personal Emoluments	193,688	202,804	202,804	236,678	238,774	240,870
Total Statutory Expenditure	193,688	202,804	202,804	236,678	238,774	240,870
Total Subprogram 0171 :	344,564	372,026	372,026	530,887	418,418	405,609

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	162	Resource Development & Protection
PROGRAMME STATEMENT:		To protect the agricultural resources of the island through the provision of research, developmental, regulatory and extension services.
SUBPROGRAMME:	0172	QUARANTINE
SUBPROGRAMME STATEMENT:		To prevent or significantly reduce the introduction and spread of pests and diseases from other countries into Barbados.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
162 RESOURCE DEVELOPMENT & PROTECTION	\$	\$	\$	\$	\$	\$
Subprogram 0172 Quarantine						
102 Other Personal Emoluments	38,408	53,965	53,965	22,263	22,263	22,263
103 Employers Contributions	40,769	74,555	74,555	64,036	64,138	64,240
206 Travel	80,019	90,000	90,000	106,000	106,000	
207 Utilities	45,781	55,900	55,900	60,900	60,900	60,900
209 Library Books & Publications		2,000	2,000	2,000		2,000
210 Supplies & Materials	20,557	26,200	26,200	26,700	31,440	31,000
211 Maintenance of Property	31,000	42,000	42,000	34,450	50,700	50,200
212 Operating Expenses	25,005	21,900	21,900	33,150	39,650	40,650
223 Structures		2,000	2,000	2,000	2,000	
626 Reimbursable Allowances						
Total Non Statutory Recurrent Expenditure	281,539	368,520	368,520	351,499	377,091	271,253
101 Statutory Personal Emoluments	314,364	321,558	321,558	340,523	341,436	342,348
Total Statutory Expenditure	314,364	321,558	321,558	340,523	341,436	342,348
Total Subprogram 0172 :	595,903	690,078	690,078	692,022	718,527	613,601

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0175	MARKETING FACILITIES
SUBPROGRAMME STATEMENT:		To provide mainly for the maintenance and upkeep of public markets which are used for the retailing of meat, agricultural produce and fish.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0175 Marketing Facilities						
102 Other Personal Emoluments	191,130	110,196	110,196	18,213	18,213	18,213
103 Employers Contributions	316,716	274,998	274,998	302,716	303,507	304,004
206 Travel	21,281	25,000	25,000	25,000	25,000	25,000
207 Utilities	1,201,410	1,213,000	1,213,000	1,218,000	1,243,000	1,253,000
208 Rental of Property	74,975	110,000	110,000	95,000	121,000	126,500
209 Library Books & Publications	323	1,420	1,420	500	1,950	1,950
210 Supplies & Materials	125,793	178,300	178,300	143,600	228,150	249,200
211 Maintenance of Property	924,304	813,700	813,700	463,820	1,224,600	1,294,600
212 Operating Expenses	89,982	71,500	71,500	86,000	122,000	122,000
223 Structures		5,000	5,000	26,000	31,500	36,500
226 Professional Services	11,000	3,500	3,500	13,500	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,956,913	2,806,614	2,806,614	2,392,349	3,333,920	3,445,967
751 Property & Plant			295,000			
752 Machinery & Equipment			297,000	195,000	294,000	299,000
755 Computer Software			8,500	5,000	3,500	3,500
Total Non Statutory Capital Expenditure			600,500	200,000	297,500	302,500
101 Statutory Personal Emoluments	2,721,401	2,721,888	2,721,888	2,444,504	2,648,801	2,656,105
Total Statutory Expenditure	2,721,401	2,721,888	2,721,888	2,444,504	2,648,801	2,656,105
Total Subprogram 0175 :	5,678,314	5,528,502	6,129,002	5,036,853	6,280,221	6,404,572

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0176	TECHNICAL, WORKSHOP AND OTHER SERVICES
SUBPROGRAMME STATEMENT:		To keep all of the Ministry's rolling stock of vehicles and equipment in good condition for coordinating the use of MA vehicles by the various operating sections of the Ministry's technical staff and for assisting research agronomists and others.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0176 Technical Workshop & Other Services						
102 Other Personal Emoluments		3,730	3,730	3,730	3,730	3,730
103 Employers Contributions	23,684	30,262	30,262	30,242	30,352	30,352
206 Travel	5,168	5,000	5,000	5,500	6,500	6,500
208 Rental of Property		1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	3,423	5,900	5,900	5,900	5,900	5,900
211 Maintenance of Property	79,018	84,250	84,250	83,250	87,700	87,700
212 Operating Expenses	7,318	10,350	10,350	8,850	11,000	11,000
Total Non Statutory Recurrent Expenditure	118,610	140,492	140,492	138,472	146,182	146,182
101 Statutory Personal Emoluments	210,850	256,352	256,352	277,400	278,448	278,448
Total Statutory Expenditure	210,850	256,352	256,352	277,400	278,448	278,448
Total Subprogram 0176 :	329,461	396,844	396,844	415,872	424,630	424,630

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0177	INFORMATION SERVICES
SUBPROGRAMME STATEMENT:		To collect and disseminate agricultural information to the public in general and the Minsitry's staff and farmers.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0177 Information Services						
102 Other Personal Emoluments	46					
103 Employers Contributions	21,876					
212 Operating Expenses						
226 Professional Services	19,517					
Total Non Statutory Recurrent Expenditure	41,439					
752 Machinery & Equipment			6,600			
755 Computer Software			5,000			
Total Non Statutory Capital Expenditure			11,600			
101 Statutory Personal Emoluments	193,861					
Total Statutory Expenditure	193,861					
Total Subprogram 0177 :	235,300		11,600			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing.
SUBPROGRAMME:	0178	INCENTIVES & OTHER SUBSIDIES
SUBPROGRAMME STATEMENT:		To monitor and disburse the various subsidies and incentives given by Government to farmers to stimulate agricultural production in Barbados

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0178 Incentives & Other Subsidies						
102 Other Personal Emoluments		5,243	5,243	5,243	5,243	5,243
103 Employers Contributions	33,134	45,344	45,344	33,427	33,529	33,631
206 Travel	6,986	10,000	10,000	13,500	13,500	13,500
210 Supplies & Materials	4,837	10,750	10,750	24,750	17,000	17,000
211 Maintenance of Property	10,653	9,800	9,800	15,900	10,700	10,700
212 Operating Expenses	5,031	9,000	9,000	11,000	10,000	10,000
226 Professional Services		6,000	6,000	6,000	6,000	6,000
313 Subsidies	160,513	210,000	210,000	210,000	210,000	210,000
314 Grants To Individuals	1,092,828	10,279,907	10,279,907	8,279,907	1,329,907	1,329,907
315 Grants to Non-Profit Organisations	200,000	150,000	150,000	200,000	200,000	200,000
Total Non Statutory Recurrent Expenditure	1,513,981	10,736,044	10,736,044	8,799,727	1,835,879	1,835,981
752 Machinery & Equipment			7,000			
Total Non Statutory Capital Expenditure			7,000			
101 Statutory Personal Emoluments	336,869	367,027	367,027	327,577	358,366	360,191
Total Statutory Expenditure	336,869	367,027	367,027	327,577	358,366	360,191
Total Subprogram 0178 :	1,850,850	11,103,071	11,110,071	9,127,304	2,194,245	2,196,172

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	164	General Support Services
PROGRAMME STATEMENT:		To maintain attractive marketing infrastructure in an effort to promote and encourage patronage and provide efficient service to the fishing industry.
SUBPROGRAMME:	0188	AGRICULTURAL EXTENSION SERVICES
SUBPROGRAMME STATEMENT:		To provide farm advisory and educational services to the island's farmers with the aim of developing a modern farming community using techniques and technology appropriate for sustainable agricultural development.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
164 GENERAL SUPPORT SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0188 Agricultural Extension Services						
102 Other Personal Emoluments		1,729	1,729	1,729	1,729	1,729
103 Employers Contributions	30,890	28,526	28,526	28,657	28,657	28,657
206 Travel	13,714	15,000	15,000	22,000	22,000	22,000
207 Utilities	685	6,000	6,000	6,000	6,000	6,000
210 Supplies & Materials	3,016	4,400	4,400	4,600	4,600	4,600
211 Maintenance of Property	7,395	30,750	30,750	11,750	11,750	11,750
212 Operating Expenses	6,568	11,500	11,500	13,500	13,500	13,500
Total Non Statutory Recurrent Expenditure	62,268	97,905	97,905	88,236	88,236	88,236
101 Statutory Personal Emoluments	295,011	295,011	295,011	295,011	295,011	295,011
Total Statutory Expenditure	295,011	295,011	295,011	295,011	295,011	295,011
Total Subprogram 0188 :	357,279	392,916	392,916	383,247	383,247	383,247

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0179	GOVERNMENT ANALYTICAL SERVICES
SUBPROGRAMME STATEMENT:		To provide a timely and reliable scientific service for government departments, the private sector and private individuals.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0179 Government Analytical Services						
102 Other Personal Emoluments	8,967	29,313	29,313	29,313	29,313	29,313
103 Employers Contributions	122,016	138,467	138,467	131,336	128,603	128,879
206 Travel		500	500	500	500	500
207 Utilities	217,248	200,000	200,000	178,290	178,290	178,290
208 Rental of Property	1,242	1,900	1,900	1,900	1,900	1,900
209 Library Books & Publications	5,960	4,000	4,000	2,000	1,500	1,500
210 Supplies & Materials	207,700	173,444	173,444	100,400	227,556	226,856
211 Maintenance of Property	479,273	404,831	404,831	205,915	498,455	504,905
212 Operating Expenses	29,572	41,825	41,825	43,325	45,825	43,325
223 Structures	48,489	8,500	8,500	17,670	69,000	66,000
226 Professional Services	9,920	65,000	65,000	50,000	75,000	
317 Subscriptions	5,172	7,730	7,730	7,730	7,730	7,730
Total Non Statutory Recurrent Expenditure	1,135,559	1,075,510	1,075,510	768,379	1,263,672	1,189,198
751 Property & Plant			160,000			
752 Machinery & Equipment			202,700	185,100	1,130,100	860,100
753 Furniture and Fittings			25,000	25,000	25,000	25,000
755 Computer Software					50,000	
Total Non Statutory Capital Expenditure			387,700	210,100	1,205,100	885,100
101 Statutory Personal Emoluments	1,298,968	1,311,694	1,311,694	1,317,507	1,320,381	1,322,852
Total Statutory Expenditure	1,298,968	1,311,694	1,311,694	1,317,507	1,320,381	1,322,852
Total Subprogram 0179 :	2,434,528	2,387,204	2,774,904	2,295,986	3,789,153	3,397,150

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	83	MINISTRY OF AGRICULTURE AND FOOD SECURITY
PROGRAMME:	165	Ancillary Technical & Analytical Services
PROGRAMME STATEMENT:		To provide expenditure for the administration of the Government Analytical Services Laboratory and the Metereology Department.
SUBPROGRAMME:	0180	METEOROLOGY DEPARTMENT SERVICES
SUBPROGRAMME STATEMENT:		To provide maintenance of metereological observing network, acquisition, processing, analysing and archiving climatological data and the provision of forecasts and warning of extreme weather.

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
165 ANCILLARY TECHNICAL & ANALYTICAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0180 Meteorology Department Services						
102 Other Personal Emoluments	70,779	65,825	65,825	250,393	250,413	65,868
103 Employers Contributions	185,835	180,497	180,497	205,412	206,339	186,417
206 Travel	93,625	85,000	85,000	65,000	105,000	105,000
207 Utilities	60,631	129,000	129,000	123,637	129,000	129,000
208 Rental of Property	282	3,500	3,500	81,963	3,500	3,500
209 Library Books & Publications	1,252	1,000	1,000	500	2,500	2,500
210 Supplies & Materials	32,000	37,100	37,100	37,500	31,250	32,000
211 Maintenance of Property	181,874	190,500	190,500	162,000	220,800	220,800
212 Operating Expenses	36,373	159,500	159,500	69,000	159,500	159,500
223 Structures	52,989	5,000	5,000	5,000	12,000	12,000
226 Professional Services	29,824	124,000	124,000	90,000	60,000	60,000
317 Subscriptions	2,798,822	2,798,930	2,798,930	2,798,930	2,813,930	2,813,930
626 Reimbursable Allowances	9,240					
Total Non Statutory Recurrent Expenditure	3,553,525	3,779,852	3,779,852	3,889,335	3,994,232	3,790,515
752 Machinery & Equipment			225,000	20,000	20,000	20,000
755 Computer Software				5,000	5,000	5,000
785 Assets Under Construction				2,651,537	685,000	685,000
Total Non Statutory Capital Expenditure			225,000	2,676,537	710,000	710,000
101 Statutory Personal Emoluments	1,732,701	1,803,579	1,803,579	1,776,633	1,857,045	1,867,941
Total Statutory Expenditure	1,732,701	1,803,579	1,803,579	1,776,633	1,857,045	1,867,941
Total Subprogram 0180 :	5,286,226	5,583,431	5,808,431	8,342,505	6,561,277	6,368,456

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF AGRICULTURE AND FOOD SECURITY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
168 SUPPORT OF MAJOR AGRICULTURAL DEVELOPMENTAL PROGRAMMES	\$	\$	\$	\$	\$	\$
Subprogram 0191 Farmers Empowerment and Enfranchisement Drive (FEED) Programme						
416 Grants to Public Institutions	1,600,000			500,000	500,000	500,000
Total Non Statutory Capital Expenditure	1,600,000			500,000	500,000	500,000
Total Subprogram 0191 :	1,600,000			500,000	500,000	500,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7055: GENERAL MANAGEMENT AND COORDINATION SERVICES

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

Subprogram 0161: SPECIAL DEVELOPMENT PROJECTS

- 226 – Provides for professional services.
- 785 – Provides for the professional fees and works in progress.

Subprogram 0187: AGRICULTURAL PLANNING AND DEVELOPMENT

- 226 – Provides for professional services and fees associated with Food and Nutrition Security, Agro-Tourism Linkages and Medical Marijuana Project Officer.

Program 160: Measures to Stimulate Increased Crop Production

Subprogram 0163: FOOD CROP RESEARCH DEVELOPMENT & EXTENSION

- 223 – Provides for retrofitting of the building.
- 226 – Provides for professional services in technology development.
- 317 – Provides for subscriptions to greenhouse and organic international agencies.

EXPLANATORY NOTES

Subprogram 0164: NON-FOOD CROP RESEARCH AND DEVELOPMENT

- 223 – Provides for retrofitting of the Manager's house for use by the Medical Marijuana Unit and refurbishment of the water well.
- 226 – Provides for professional services for Consultants for Medical Marijuana.

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.
- 752 – Provides for the purchase of agricultural implements.

Subprogram 0636: BARBADOS AGRICULTURAL DEVELOPMENT AND MARKETING CORPORATION

- 316 – Provides for grants to the Barbados Agricultural Development and Marketing Corporation.

Subprogram 0637: BARBADOS AGRICULTURAL MANAGEMENT COMPANY LTD

- 316 – Provides for debt service support.

Program 161: Measures to Stimulate Increased Livestock Production

Subprogram 0165: LIVESTOCK RESEARCH EXTENSION AND DEVELOPMENT SERVICES

- 223 – Provides for expenditure for a security system.
- 751 – Provides for the construction of an agricultural plant.

Subprogram 0189: ANIMAL NUTRITION UNIT

- 752 – Provides for the purchase of office equipment and agricultural machinery.

EXPLANATORY NOTES

Subprogram 0191: Blackbelly Sheep

- 223 – Provides for expenditure for a security system.
- 226 – Provides for professional fees for the Sheep Population Census.
- 751 – Provides for fencing and water storage facilities.

Subprogram 0639: SOUTHERN MEATS

- 316 – Provides for debt service support.
- 416 – Provides for capital expenditure.

Program 162: Resource Development and Protection

Subprogram 0167: SCOTLAND DISTRICT DEVELOPMENT

- 223 – Provides for electrical cabling around the compound.
- 226 – Provides for professional services for the nursery and greenhouse management.
- 750 – Provides for land improvements stabilization works.
- 751 – Provides for the Mobile Field Office Trailor.
- 752 – Provide for the purchase of workshop, office, electrical equipment, agricultural and road works machinery, as well as computer hardware and meteorological instruments.
- 755 – Provides for the purchase of software for the Workshop.
- 756 – Provides for a Land Rover vehicle due to terrain.

EXPLANATORY NOTES

Subprogram 0169: PLANT PROTECTION

- 223 – Provides for telephone and electrical wiring and installation.
- 226 – Provides for the consultancy associated with the identification of pests, diseases and the hiring of itinerant labour.
- 317 – Provides for subscriptions to international organisations.
- 752 – Provides for the purchase of agricultural equipment.

Subprogram 0170: VETERINARY SERVICES

- 223 – Provides for electrical cabling and retrofitting.
- 226 – Provides for the payment of fees to veterinarians for TB testing and other disease control or eradication.
- 230 – Provides for compensation to farmers in case of claims under Animals (Diseases & Importation) Act. Cap. 253.
- 752 – Provides for the purchase of specialized appliances and laboratory equipment.
- 753 – Provides for the purchase of furniture for the department.
- 755 – Provides for the software renewal for laboratory Information Management System (LIMS). This system is in keeping with the goal of implementing a Quality Management solution for ISO 17025 accreditation.

Subprogram 0171: REGULATORY

- 226 – Provides for fees and contracts for professional services
- 752 – Provides for the purchase of computer equipment.

Subprogram 0172: QUARANTINE

- 223 – Provides for the electrical cabling.

EXPLANATORY NOTES

Program 164: General Support Services

Subprogram 0175: MARKETING FACILITIES

- 223 – Provides for network cabling and elevator installation.
- 226 – Provides for consultancy services, technical surveys and drawings for markets.
- 752 – Provides for the purchase of electrical equipment, workshop equipment, computer hardware and security systems.
- 755 – Provides for the purchase of computer software.

Subprogram 0178: INCENTIVES & OTHER SUBSIDIES

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

Program 165: Ancillary, Technical and Analytical Services

Subprogram 0179: GOVERNMENT ANALYTICAL SERVICES

- 223 – Provides for retro-fitting of the air conditioning system.
- 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.
- 752 – Provides for laboratory equipment, office equipment and computer hardware.
- 753 – Provides for the purchase of fixtures.

EXPLANATORY NOTES

Subprogram 0180: METEOROLOGY DEPARTMENT SERVICES

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

Program 168: Support of Major Agricultural Development Programmes

Subprogram 0191: FARMERS' EMPOWERMENT ENFRANCHISEMENT DRIVE.

- 416 – Provides for capital expenditure of the land for the FEED program.

**MINISTRY OF LABOUR AND SOCIAL
PARTNERSHIP RELATIONS**

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To support and encourage the creation of employment of acceptable quality by fostering a climate of harmonious industrial relations;
- To formulate policy and to implement legislation with a view to promoting rights at work and enhancing other employment conditions, relations and opportunities;
- To ensure an adequate supply of trained manpower in occupations in all branches of economic activity in Barbados;
- To explore opportunities for the employment of Barbadians in overseas markets;
- To conduct timely labour market research to inform policy makers and other key stakeholders to assist in decision making and national development; and
- To create a policy framework to facilitate and strengthen the operations of the Third Sector.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Labour And Social Partnership Relations

SEVEN MILLION, TWO HUNDRED AND THIRTY-SEVEN THOUSAND, SIX HUNDRED DOLLARS

(\$7,237,600.00)

Mission Statement

The objective of the Ministry of Labour, Social Security and Human Resource Development is to assist the Government and its Social Partners in promoting opportunities for the provision of decent and productive work, in conditions of freedom of association, equity, security and human dignity and to provide quality social and economic benefits for Barbadians.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	3,645,243	5,253,245	5,270,245	5,427,344	5,196,278	4,853,435
365 HIVAIDS PREVENTION & CONTROL PROJECT	170,829	192,030	192,030	216,116	202,828	
420 EMPLOYMENT & LABOUR RELATIONS	4,392,852	4,394,787	4,473,787	5,032,257	4,962,496	4,958,385
484 HUMAN RESOURCE STRATEGY	719,454	739,360	751,360	641,184	630,684	630,684
Total Head 84 :	8,928,377	10,579,422	10,687,422	11,316,901	10,992,286	10,442,504

84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0023 Secretariat for Social Justice					55,000	
0024 Secretariat for The Third Sector Activities					31,400	
0025 Job Start Plus Programme					1,480,000	
0156 Secretariat for Social Partners					117,478	
0434 Other Institutions						1,130,960
0458 Special Training Project - GIVE					30,000	
7120 General Management & Coordination Services	1,729,880	93,690	152,988	1,976,558	475,500	79,948
365 HIVAIDS PREVENTION & CONTROL PROJECT						
8316 HIV/AIDS Prevention	109,365		10,751	120,116	96,000	
420 EMPLOYMENT & LABOUR RELATIONS						
0421 Labour Department	1,659,814	55,923	179,215	1,894,952	392,521	2,166
0422 Barbados Employment and Career Counselling Services	580,242	653,074	90,578	1,323,894	911,627	
0499 Employment Rights Tribunal					403,597	
484 HUMAN RESOURCE STRATEGY						
0573 Human Resource Sector Strategy and Skill Development		365,057	27,050	392,107	159,077	90,000
TOTAL	4,079,301	1,167,744	460,582	5,707,627	4,152,200	1,303,074

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										5,427,344
				55,000						55,000
				31,400						31,400
				1,480,000	20,000				20,000	1,500,000
				117,478						117,478
				1,130,960						1,130,960
				30,000						30,000
				2,532,006	30,500				30,500	2,562,506
										216,116
				216,116						216,116
										5,032,257
				2,289,639	103,500				103,500	2,393,139
				2,235,521						2,235,521
				403,597						403,597
										641,184
				641,184						641,184
				11,162,901	154,000				154,000	11,316,901

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	7120	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of all activities of the Ministry. It also provides for the payment of membership subscription to regional and international organizations

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7120 General Management & Coordination Services						
102 Other Personal Emoluments	99,812	93,690	93,690	93,690	95,690	95,690
103 Employers Contributions	151,488	149,608	149,608	152,988	158,267	1,597,765
206 Travel	6,989	15,000	15,000	15,000	15,000	15,000
207 Utilities	45,850	45,000	45,000	63,000	52,000	52,000
208 Rental of Property		500	500	2,000	500	525
209 Library Books & Publications	2,000	2,000	2,000	2,000	2,000	2,000
210 Supplies & Materials	70,788	43,500	43,500	43,500	43,500	43,500
211 Maintenance of Property	29,368	115,000	115,000	115,000	130,000	130,000
212 Operating Expenses	291,231	192,000	192,000	203,000	343,000	523,000
226 Professional Services	9,498	75,000	75,000	32,000	280,000	280,000
317 Subscriptions	61,612	86,448	86,448	79,948	86,448	87,448
626 Reimbursable Allowances	17,093					
Total Non Statutory Recurrent Expenditure	785,730	817,746	817,746	802,126	1,206,405	2,826,928
752 Machinery & Equipment			12,000	18,000	16,500	
753 Furniture and Fittings			5,000	4,500	4,500	
755 Computer Software				8,000	13,000	
Total Non Statutory Capital Expenditure			17,000	30,500	34,000	
101 Statutory Personal Emoluments	1,603,430	1,538,661	1,538,661	1,729,880	1,777,088	1,876,007
Total Statutory Expenditure	1,603,430	1,538,661	1,538,661	1,729,880	1,777,088	1,876,007
Total Subprogram 7120 :	2,389,160	2,356,407	2,373,407	2,562,506	3,017,493	4,702,935

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0023	SECRETARIAT FOR SOCIAL JUSTICE
SUBPROGRAMME STATEMENT:		To provide a Secretariat for Social Justice

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0023 Secretariat for Social Justice						
210 Supplies & Materials		5,000	5,000	5,000	5,000	500
212 Operating Expenses		50,000	50,000	50,000	100,000	50,000
Total Non Statutory Recurrent Expenditure		55,000	55,000	55,000	105,000	50,500
Total Subprogram 0023 :		55,000	55,000	55,000	105,000	50,500

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 84 MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME: 040 DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT: Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME: 0024 SECRETARIAT FOR THE THIRD SECTOR ACTIVITIES
SUBPROGRAMME STATEMENT: To provide a Secretariat for the Third Sector

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0024 Secretariat for The Third Sector Activities						
212 Operating Expenses		31,400	31,400	31,400	31,400	
Total Non Statutory Recurrent Expenditure		31,400	31,400	31,400	31,400	
Total Subprogram 0024 :		31,400	31,400	31,400	31,400	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0025	JOB START PLUS PROGRAMME
SUBPROGRAMME STATEMENT:		The provision of an intervention to provide opportunities for young persons, ages 16-24, to gain work experience and to prepare them for future employment opportunities.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0025 Job Start Plus Programme						
212 Operating Expenses		700,000	700,000	700,000	40,000	
226 Professional Services		680,000	680,000	680,000	680,000	
230 Contingencies		100,000	100,000	100,000	100,000	100,000
Total Non Statutory Recurrent Expenditure		1,480,000	1,480,000	1,480,000	820,000	100,000
752 Machinery & Equipment				20,000		
Total Non Statutory Capital Expenditure				20,000		
Total Subprogram 0025 :		1,480,000	1,480,000	1,500,000	820,000	100,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

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

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0156 Secretariat for Social Partners						
212 Operating Expenses	76,860	117,478	117,478	117,478	109,425	
Total Non Statutory Recurrent Expenditure	76,860	117,478	117,478	117,478	109,425	
Total Subprogram 0156 :	76,860	117,478	117,478	117,478	109,425	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of departments and Statutory Boards under its control in regard to approved policies and projects.
SUBPROGRAMME:	0434	OTHER INSTITUTIONS
SUBPROGRAMME STATEMENT:		Provides for subscriptions and contributions to BIMAP, BEC, BWU, NUPW, CTUSAB, AIDS Foundation of Barbados, and Human Resource Management Association of Barbados.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0434 Other Institutions						
317 Subscriptions	1,119,124	1,130,960	1,130,960	1,130,960	1,030,960	
Total Non Statutory Recurrent Expenditure	1,119,124	1,130,960	1,130,960	1,130,960	1,030,960	
Total Subprogram 0434 :	1,119,124	1,130,960	1,130,960	1,130,960	1,030,960	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the supervision of Departments and Statutory Boards under its control in regards to approved policies and projects.
SUBPROGRAMME:	0458	SPECIAL TRAINING PROJECT - GIVE
SUBPROGRAMME STATEMENT:		Provides for improving worker attitudes and work ethics by promoting certain standards of appropriate behaviour in the workplace.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0458 Special Training Project - GIVE						
212 Operating Expenses	60,098	82,000	82,000	30,000	82,000	
Total Non Statutory Recurrent Expenditure	60,098	82,000	82,000	30,000	82,000	
Total Subprogram 0458 :	60,098	82,000	82,000	30,000	82,000	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		Provides for operations of the HIV/AIDS Project Unit.
SUBPROGRAMME:	8316	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the continuing sensitization and education about the measures to prevent HIV/AIDS.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8316 HIV/AIDS Prevention						
102 Other Personal Emoluments	45,860	23,223	23,223		5,212	
103 Employers Contributions	11,049	10,751	10,751	10,751	10,751	
206 Travel	558	1,000	1,000	1,000	1,000	
210 Supplies & Materials	757					
212 Operating Expenses	48,809	78,500	78,500	95,000	76,500	
Total Non Statutory Recurrent Expenditure	107,033	113,474	113,474	106,751	93,463	
101 Statutory Personal Emoluments	63,796	78,556	78,556	109,365	109,365	
Total Statutory Expenditure	63,796	78,556	78,556	109,365	109,365	
Total Subprogram 8316 :	170,829	192,030	192,030	216,116	202,828	

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0421	LABOUR DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the enforcement of legislation; provision of conciliation services in industrial disputes; the preparation of labour statistics; and advising government, employers and workers on all labour matters.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0421 Labour Department						
102 Other Personal Emoluments	36,259	48,350	48,350	55,923	57,818	57,818
103 Employers Contributions	176,713	174,825	174,825	179,215	179,215	179,215
206 Travel	44,549	30,000	30,000	60,000	50,000	50,000
207 Utilities	28,171	30,000	30,000	83,240	83,240	83,240
209 Library Books & Publications	1,681	2,000	2,000	2,000	2,200	2,200
210 Supplies & Materials	36,492	35,096	35,096	48,860	48,860	48,860
211 Maintenance of Property	30,188	30,000	30,000	59,441	58,878	58,878
212 Operating Expenses	144,794	100,000	100,000	122,980	124,775	124,775
226 Professional Services		16,000	16,000	16,000	10,000	10,000
317 Subscriptions	1,144	2,166	2,166	2,166	2,166	2,166
626 Reimbursable Allowances	1,333					
Total Non Statutory Recurrent Expenditure	501,323	468,437	468,437	629,825	617,152	617,152
752 Machinery & Equipment			12,000	3,500	6,000	
756 Vehicles				100,000		
Total Non Statutory Capital Expenditure			12,000	103,500	6,000	
101 Statutory Personal Emoluments	1,691,223	1,527,236	1,527,236	1,659,814	1,791,072	1,791,072
Total Statutory Expenditure	1,691,223	1,527,236	1,527,236	1,659,814	1,791,072	1,791,072
Total Subprogram 0421 :	2,192,546	1,995,673	2,007,673	2,393,139	2,414,224	2,408,224

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0422	BARBADOS EMPLOYMENT AND CAREER COUNSELLING SERVICES
SUBPROGRAMME STATEMENT:		Provides funding mainly for the administration of schemes whereby Barbadians are assisted in finding temporary employment overseas, the expenses of the Barbados Liaison Service in Canada and the USA and physometric testing of migrant workers.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0422 Barbados Employment and Career Counselling Services						
102 Other Personal Emoluments	491,504	444,455	444,455	653,074	653,074	653,074
103 Employers Contributions	70,992	86,221	86,221	90,578	100,567	102,456
206 Travel	64,224	50,000	50,000	60,000	50,000	50,000
207 Utilities	53,687	75,000	75,000	30,799	30,799	30,799
208 Rental of Property	111,295	120,000	120,000	139,923	129,243	129,243
209 Library Books & Publications	1,000	1,545	1,545	500	500	500
210 Supplies & Materials	72,382	51,600	51,600	25,000	25,000	25,000
211 Maintenance of Property	68,456	70,000	70,000	72,955	72,955	72,955
212 Operating Expenses	392,424	432,010	432,010	517,860	464,035	464,035
226 Professional Services	121,752	258,680	258,680	64,590	64,590	64,590
626 Reimbursable Allowances	1,209					
Total Non Statutory Recurrent Expenditure	1,448,924	1,589,511	1,589,511	1,655,279	1,590,763	1,592,652
752 Machinery & Equipment			63,000			
Total Non Statutory Capital Expenditure			63,000			
101 Statutory Personal Emoluments	489,570	461,373	461,373	580,242	453,912	453,912
Total Statutory Expenditure	489,570	461,373	461,373	580,242	453,912	453,912
Total Subprogram 0422 :	1,938,495	2,050,884	2,113,884	2,235,521	2,044,675	2,046,564

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	420	Employment & Labour Relations
PROGRAMME STATEMENT:		Provides for the maintenance of a stable and harmonious industrial relations climate in the economy.
SUBPROGRAMME:	0499	EMPLOYMENT RIGHTS TRIBUNAL
SUBPROGRAMME STATEMENT:		Provides for the Administration of the Employment Rights Act.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
420 EMPLOYMENT & LABOUR RELATIONS	\$	\$	\$	\$	\$	\$
Subprogram 0499 Employment Rights Tribunal						
209 Library Books & Publications	1,045	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	16,434	25,630	25,630	25,630	25,630	25,630
211 Maintenance of Property		3,000	3,000	8,367	8,367	8,367
212 Operating Expenses	44,986	95,300	95,300	95,300	195,300	195,300
226 Professional Services	199,347	221,800	221,800	271,800	271,800	271,800
Total Non Statutory Recurrent Expenditure	261,811	348,230	348,230	403,597	503,597	503,597
752 Machinery & Equipment			4,000			
Total Non Statutory Capital Expenditure			4,000			
Total Subprogram 0499 :	261,811	348,230	352,230	403,597	503,597	503,597

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	84	MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS
PROGRAMME:	484	Human Resource Strategy
PROGRAMME STATEMENT:		The provision of a suitable level of human resource in terms of numbers and skills and also maintains and enhances the industrial relations climate within the Public Service.
SUBPROGRAMME:	0573	HUMAN RESOURCE SECTOR STRATEGY AND SKILL DEVELOPMENT
SUBPROGRAMME STATEMENT:		To provide administrative cost for general coordination of the national human resource development, in relation to human resource needs and the cost of regulatory functions related to the implementation of policies and programmes.

MINISTRY OF LABOUR AND SOCIAL PARTNERSHIP RELATIONS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
484 HUMAN RESOURCE STRATEGY	\$	\$	\$	\$	\$	\$
Subprogram 0573 Human Resource Sector Strategy and Skill Development						
102 Other Personal Emoluments	401,326	360,057	360,057	365,057	365,057	365,057
103 Employers Contributions	27,253	26,226	26,226	27,050	27,050	27,050
206 Travel	3,352	5,000	5,000	4,377	4,377	4,377
207 Utilities		2,500	2,500			
208 Rental of Property	15,989	15,000	15,000			
210 Supplies & Materials	15,858	9,200	9,200	8,700	8,700	8,700
211 Maintenance of Property	463	4,000	4,000	5,000	5,000	5,000
212 Operating Expenses	170,944	85,500	85,500	116,000	105,500	105,500
226 Professional Services	84,269	141,877	141,877	25,000	25,000	25,000
315 Grants to Non-Profit Organisations		90,000	90,000	90,000	90,000	90,000
Total Non Statutory Recurrent Expenditure	719,454	739,360	739,360	641,184	630,684	630,684
752 Machinery & Equipment			12,000			
Total Non Statutory Capital Expenditure			12,000			
Total Subprogram 0573 :	719,454	739,360	751,360	641,184	630,684	630,684

EXPLANATORY NOTES

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8316: HIV/AIDS PREVENTION

- 212 – Provides for the continuation of the HIV Educational Programme encompassing wellness
-

Program 420: Employment and Labour Relations

Subprogram 0421: LABOUR DEPARTMENT

- 226 – Provides for professional services for the Occupational Safety and Health Section, Industrial Relations Section and NACOSH.
- 317 – Provides for subscription to American Industrial Hygiene Association, the International Association of Labour Inspectors, International Labour and Employment Relations Association and World Association of Public Employment Services.
- 752 – Provides for the purchase of new electric vehicle.

Subprogram 0422: EXTERNAL EMPLOYMENT SERVICES

- 212 – Provides for the planning and hosting of local annual review meetings for participants and other stakeholders of the Seasonal Agricultural Workers Programme to Canada, and the Hospitality Programme, respectively and any other related programme.

Subprogram 0499: EMPLOYMENT RIGHTS TRIBUNAL

- 210 – Provides for the purchase of computer equipment.
- 226 – Provides for the services of staff of the Tribunal.

MINISTRY OF HEALTH AND WELLNESS

MINISTRY OF HEALTH AND WELLNESS

STRATEGIC GOALS

The strategic goals of the Ministry are:

1. Commissioning of health services through the use of service level agreements and contracts that shall facilitate the delivery of customer-focused care through private and public sector collaborative initiatives.
2. Strengthening of community based care in relation to the management of NCDs, and Care of the Elderly.
3. Strengthening of the MHW monitoring and evaluation systems.
4. Development of a modern health information system, involving the public and private sector in support of evidence-based decision-making and research.
5. Strengthening the capacity of the health system to train, manage and measure the competency of health professionals.
6. Introduction of protocols, clinical pathways and referral mechanisms to strengthen the clinical management of NCDs;
7. The development of a health financing strategy for Barbados.

For the QEH and the Polyclinics, specific objectives are to:

1. Achieve universal health coverage and guarantee universal access, to health care by providing affordable, high-quality health services at more convenient times. This is one of the key targets of the internationally agreed Sustainable Development Goals.
2. Provide adequate, appropriate and affordable emergency and urgent care services to the general public who attend the Accident and Emergency Department (AED) & the two polyclinics.
3. Ease the burden on the AED and reduce waiting times for health care delivery within Government operated urgent care/emergency services.

4. Make the polyclinics the first point of contact with the health care system.
5. Expansion of the Accident and Emergency Department at the Queen Elizabeth Hospital (QEH).

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF HEALTH AND WELLNESS****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry Of Health And Wellness

TWO HUNDRED AND SEVENTY-TWO MILLION, SIXTEEN THOUSAND, FOUR HUNDRED AND FORTY-TWO DOLLARS

(\$272,016,442.00)

Mission Statement

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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 86 MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION AND POLICY FORMULATION	37,267,391	15,715,936	16,457,200	19,373,118	24,537,467	21,688,244
360 PRIMARY HEALTH CARE SERVICES	42,127,454	44,916,433	48,784,499	57,442,903	53,534,768	52,465,217
361 HOSPITAL SERVICES	191,873,835	146,898,162	147,752,967	202,032,351	227,666,697	184,120,307
362 CARE OF THE DISABLED	2,659,066	3,332,635	3,399,635	3,298,027	3,184,591	3,215,080
363 PHARMACEUTICAL PROGRAM	27,011,529	22,972,862	23,151,895	27,130,619	28,117,775	27,970,894
364 CARE OF THE ELDERLY	31,603,897	33,542,981	33,963,370	39,067,279	38,888,089	38,740,020
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	5,063,356	6,621,843	6,637,843	6,929,915	6,767,516	6,882,151
400 ENVIRONMENT HEALTH SERVICES	3,017,570	3,634,369	3,784,791	4,622,034	4,522,284	4,398,706
Total Head 86 :	340,624,099	277,635,221	283,932,200	336,151,796	387,219,187	339,480,619

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION AND POLICY FORMULATION						
0040 Health Promotion Unit	146,513	3,685	13,530	163,728	324,400	
0361 Technical Management Services	687,889	8,216	85,448	781,553	998,720	
7045 General Management & Coordination Services	6,006,994	2,427,898	895,227	9,330,119	4,073,605	1,468,353
360 PRIMARY HEALTH CARE SERVICES						
0363 Laboratory Services	1,441,991	142,864	195,542	1,780,397	10,048,778	
0364 Dental Health Service	949,503	335,215	115,871	1,400,589	421,257	
0365 Nutrition Service	755,666	13,589	83,816	853,071	79,351	
0366 David Thompson Polyclinic	1,101,691	307,440	152,706	1,561,837	795,210	
0406 Winston Scott Polyclinic	4,978,428	1,793,113	842,529	7,614,070	2,085,490	
0407 Eunice Gibson Polyclinic	2,273,537	474,418	253,243	3,001,198	565,983	
0408 Maurice Byer Polyclinic	3,444,096	1,021,354	454,113	4,919,563	719,564	
0412 Randal Philips Polyclinic	3,345,661	852,347	452,321	4,650,329	905,699	
0413 St. Philip Polyclinic	2,588,960	504,276	296,594	3,389,830	444,946	
0414 Branford Taitt Polyclinic	3,378,758	842,322	424,435	4,645,515	951,356	
0415 Edgar Cochrane Polyclinic	1,640,420	205,880	169,920	2,016,220	375,318	
0416 Glebe Polyclinic	1,265,180	182,715	144,906	1,592,801	417,774	
361 HOSPITAL SERVICES						
0375 Queen Elizabeth Hospital						120,035,339
0376 Emergency Ambulance Service						4,502,364
0377 Psychiatric Hospital	19,920,491	2,575,588	2,502,453	24,998,532	7,205,986	60,000
0380 QEH-Medical Aid Scheme						1,228,000
362 CARE OF THE DISABLED						
0381 Albert Graham Centre	712,883	392,876	137,481	1,243,240	265,116	
0456 Elayne Scantlebury Centre	1,127,401	256,000	144,571	1,527,972	205,788	

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										19,373,118
				488,128						488,128
				1,780,273	1,770,000				1,770,000	3,550,273
				14,872,077	462,640				462,640	15,334,717
										57,442,903
				11,829,175	934,000				934,000	12,763,175
				1,821,846	66,000				66,000	1,887,846
				932,422						932,422
				2,357,047	40,000				40,000	2,397,047
				9,699,560	147,500				147,500	9,847,060
				3,567,181	65,538				65,538	3,632,719
				5,639,127	221,000				221,000	5,860,127
				5,556,028	105,369				105,369	5,661,397
				3,834,776	13,500				13,500	3,848,276
				5,596,871	331,706				331,706	5,928,577
				2,391,538	121,499				121,499	2,513,037
				2,010,575	160,645				160,645	2,171,220
										202,032,351
				120,035,339						120,035,339
				4,502,364			226,000		226,000	4,728,364
				32,264,518						32,264,518
				1,228,000						1,228,000
										3,298,027
				1,508,356	20,000				20,000	1,528,356
				1,733,760	35,911				35,911	1,769,671

86 MINISTRY OF HEALTH AND WELLNESS	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
363 PHARMACEUTICAL PROGRAM						
0383 Drug Service	4,427,169	887,993	588,724	5,903,886	21,005,233	
364 CARE OF THE ELDERLY						
0390 Alternative Care for the Elderly					3,100,000	
0446 Geriatric Hospital - Care of Elderly	12,863,456	2,556,618	1,700,443	17,120,517	4,455,057	
0447 St. Philip District Hospital - Care of Elderly	5,145,390	587,319	676,831	6,409,540	1,552,588	
0448 Gordon Cummins District Hospital - Care of Elderly	1,978,601	299,503	175,426	2,453,530	540,456	
0449 St Lucy Distrist Hospital - Care of Elderly	1,609,435	212,422	151,608	1,973,465	641,684	
365 HIV/AIDS PREVENTION AND CONTROL PROJECT						
0397 Treatment	521,767	293,415	77,986	893,168	3,596,823	
0398 Program Management	515,901	64,552	63,098	643,551	50,500	
8303 HIV/AIDS Prevention	71,936		6,941	78,877	216,600	
8701 HIV/AIDS Care and Support	820,294	57,389	75,241	952,924	497,472	
400 ENVIRONMENT HEALTH SERVICES						
0367 Environmental Sanitation Unit	406,078	34,915	49,932	490,925	134,673	
0370 Animal Control Unit	238,553	38,936	32,498	309,987	111,373	
0371 Vector Control Unit	792,223	376,877	146,252	1,315,352	676,113	
0451 Environmental Health Department	389,849	113,908	32,390	536,147	873,886	
TOTAL	83,960,781	21,781,404	11,472,176	117,214,361	68,370,852	143,282,592

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										27,130,619
				26,909,119	221,500				221,500	27,130,619
										39,067,279
				3,100,000						3,100,000
				21,575,574	585,662				585,662	22,161,236
				7,962,128	128,403				128,403	8,090,531
				2,993,986	45,152				45,152	3,039,138
				2,615,149	61,225				61,225	2,676,374
										6,929,915
				4,489,991						4,489,991
				694,051						694,051
				295,477						295,477
				1,450,396						1,450,396
										4,622,034
				625,598						625,598
				421,360						421,360
				1,991,465	50,000				50,000	2,041,465
				1,410,033	123,578				123,578	1,533,611
				328,867,805	7,057,991		226,000		7,283,991	336,151,796

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	7045	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Executing the responsibilities required by the Health Services Act (Cap. 44). Exercise budgetary control of funds voted by Parliament and the execution of the Health Strategic Plan.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 7045 General Management & Coordination Services						
102 Other Personal Emoluments	1,236,270	1,323,267	1,323,267	2,427,898	3,256,999	1,438,895
103 Employers Contributions	562,155	622,001	622,001	895,227	690,779	690,779
206 Travel	49,715	25,000	25,000	25,000	35,000	35,000
207 Utilities	836,566	892,995	892,995	892,000	896,000	896,000
208 Rental of Property	168,408	149,006	149,006	149,006	169,006	169,006
209 Library Books & Publications	3,200	2,553	2,553	2,553	5,553	5,553
210 Supplies & Materials	3,444,902	1,025,200	1,025,200	1,025,200	1,063,577	1,063,577
211 Maintenance of Property	118,773	141,481	141,481	141,481	223,660	223,660
212 Operating Expenses	2,592,507	709,506	709,506	709,506	5,201,385	5,201,385
223 Structures				35,000		
226 Professional Services		1,092,864	1,092,864	1,093,859	1,627,324	1,627,324
315 Grants to Non-Profit Organisations	867,560	873,400	873,400	401,752	401,752	401,752
317 Subscriptions	1,020,399	1,066,601	1,066,601	1,066,601	1,066,601	1,066,601
626 Reimbursable Allowances	36,775					
Total Non Statutory Recurrent Expenditure	10,937,230	7,923,874	7,923,874	8,865,083	14,637,636	12,819,532
751 Property & Plant			20,000	20,000		
752 Machinery & Equipment			286,264	287,640	287,640	287,640
755 Computer Software			35,000	35,000	35,000	35,000
756 Vehicles				120,000		
Total Non Statutory Capital Expenditure			341,264	462,640	322,640	322,640
101 Statutory Personal Emoluments	4,571,435	5,670,955	5,670,955	6,006,994	6,194,998	6,202,399
Total Statutory Expenditure	4,571,435	5,670,955	5,670,955	6,006,994	6,194,998	6,202,399
Total Subprogram 7045 :	15,508,665	13,594,829	13,936,093	15,487,319	21,155,274	19,344,571

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0040	HEALTH PROMOTIONS UNIT
SUBPROGRAMME STATEMENT:		Promotes the use of health promotion strategies in formulation and program planning; establishing linkages with stakeholders; and builds capacity for behaviour change among selected groups.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0040 Health Promotion Unit						
102 Other Personal Emoluments	24,859	31,831	31,831	3,685	3,551	3,551
103 Employers Contributions	11,140	13,056	13,056	13,530	12,624	12,624
206 Travel	1,242	1,600	1,600	1,600	1,600	1,600
209 Library Books & Publications		1,700	1,700	800	5,000	5,000
212 Operating Expenses	179,690	284,000	284,000	266,000	189,000	189,000
226 Professional Services		40,000	40,000	56,000	61,000	61,000
Total Non Statutory Recurrent Expenditure	216,931	372,187	372,187	341,615	272,775	272,775
101 Statutory Personal Emoluments	102,142	146,513	146,513	146,513	146,513	146,513
Total Statutory Expenditure	102,142	146,513	146,513	146,513	146,513	146,513
Total Subprogram 0040 :	319,072	518,700	518,700	488,128	419,288	419,288

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		The administration, coordination and execution of the overall policy of the Ministry.
SUBPROGRAMME:	0361	TECHNICAL MANAGEMENT SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning and supervision of all maintenance programmes for all buildings, vehicles, plant equipment and instruments of the Ministry except, Q.E.H. and the Psychiatric Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION AND POLICY FORMULATION	\$	\$	\$	\$	\$	\$
Subprogram 0361 Technical Management Services						
102 Other Personal Emoluments				8,216	8,216	8,216
103 Employers Contributions	66,580	60,278	60,278	85,448	103,080	103,080
206 Travel	29,531	30,000	30,000	40,000	30,000	30,000
208 Rental of Property	4,935	8,520	8,520	8,520	8,520	
210 Supplies & Materials				12,700	2,700	2,700
211 Maintenance of Property	882,955	851,793	851,793	922,500	877,500	877,500
212 Operating Expenses	8,266	11,152	11,152	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	992,267	961,743	961,743	1,092,384	1,045,016	1,036,496
751 Property & Plant				20,000		
756 Vehicles				120,000		
785 Assets Under Construction	19,799,998		400,000	1,630,000	1,230,000	200,000
Total Non Statutory Capital Expenditure	19,799,998		400,000	1,770,000	1,230,000	200,000
101 Statutory Personal Emoluments	647,389	640,664	640,664	687,889	687,889	687,889
Total Statutory Expenditure	647,389	640,664	640,664	687,889	687,889	687,889
Total Subprogram 0361 :	21,439,654	1,602,407	2,002,407	2,300,650	2,962,905	1,924,385

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0363	LABORATORY SERVICES
SUBPROGRAMME STATEMENT:		This Subprogram provides for the provision of laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0363 Laboratory Services						
102 Other Personal Emoluments		335,104	335,104	142,864	619,761	621,588
103 Employers Contributions		156,594	156,594	195,542	180,082	180,082
206 Travel				20,000	30,000	35,000
207 Utilities	513,251	661,800	661,800	761,800	502,000	502,000
208 Rental of Property	32,457	41,600	41,600	56,800	28,000	28,000
209 Library Books & Publications	5,285	4,750	4,750	7,750	11,950	3,500
210 Supplies & Materials	3,597,587	2,996,900	4,996,900	2,349,200	3,208,500	3,208,500
211 Maintenance of Property	431,564	269,428	269,428	508,428	609,100	613,100
212 Operating Expenses	99,025	131,800	131,800	344,800	414,800	414,800
Total Non Statutory Recurrent Expenditure	4,679,171	4,597,976	6,597,976	3,387,184	5,604,193	5,606,570
752 Machinery & Equipment			464,700	237,000	50,000	50,000
753 Furniture and Fittings			400,000	70,000		
755 Computer Software				60,000	45,000	45,000
756 Vehicles				367,000	95,000	95,000
785 Assets Under Construction			156,000	200,000	150,000	
Total Non Statutory Capital Expenditure			1,020,700	934,000	340,000	190,000
101 Statutory Personal Emoluments		880,411	880,411	1,441,991	964,892	970,346
Total Statutory Expenditure		880,411	880,411	1,441,991	964,892	970,346
Total Subprogram 0363 :	4,679,171	5,478,387	8,499,087	6,096,534	6,909,085	6,766,916

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0364	DENTAL HEALTH SERVICE
SUBPROGRAMME STATEMENT:		Provides for the rendering of dental care to school children, pregnant mothers and the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0364 Dental Health Service						
102 Other Personal Emoluments	246,884	250,983	250,983	335,215	373,642	371,003
103 Employers Contributions	104,863	113,306	113,306	115,871	126,419	126,536
206 Travel	19,070	18,500	18,500	18,500	18,500	18,500
210 Supplies & Materials	143,082	179,986	179,986	179,986	169,500	173,500
211 Maintenance of Property	20,242	25,000	25,000	110,000	60,000	60,000
212 Operating Expenses	9,567	56,901	56,901	82,771	105,411	110,411
226 Professional Services		30,000	30,000	30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure	543,708	674,676	674,676	872,343	883,472	889,950
752 Machinery & Equipment			15,228	66,000	32,000	32,000
753 Furniture and Fittings			33,135			
Total Non Statutory Capital Expenditure			48,363	66,000	32,000	32,000
101 Statutory Personal Emoluments	861,876	870,778	870,778	949,503	983,398	1,007,609
Total Statutory Expenditure	861,876	870,778	870,778	949,503	983,398	1,007,609
Total Subprogram 0364 :	1,405,584	1,545,454	1,593,817	1,776,976	1,898,870	1,929,559

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0365	NUTRITION SERVICES
SUBPROGRAMME STATEMENT:		Provides for specialist services in nutrition education and advice with particular reference to expectant mothers and infants; and providing special diets and supplies to persons at risk.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0365 Nutrition Service						
102 Other Personal Emoluments	13,083	13,589	13,589	13,589	38,724	38,724
103 Employers Contributions	79,587	83,816	83,816	83,816	90,693	90,693
206 Travel	20,978	21,000	21,000	21,000	21,000	21,000
207 Utilities	16,399	5,760	5,760			
208 Rental of Property	18,172					
209 Library Books & Publications					5,000	5,000
210 Supplies & Materials		4,150	4,150	2,150	2,150	2,150
211 Maintenance of Property		5,000	5,000	5,000	5,000	5,000
212 Operating Expenses	12,667	51,201	51,201	51,201	54,201	54,201
Total Non Statutory Recurrent Expenditure	160,885	184,516	184,516	176,756	216,768	216,768
101 Statutory Personal Emoluments	723,898	755,666	755,666	755,666	799,224	799,224
Total Statutory Expenditure	723,898	755,666	755,666	755,666	799,224	799,224
Total Subprogram 0365 :	884,783	940,182	940,182	980,676	1,015,992	1,015,992

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0366	DAVID THOMPSON POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the David Thompson Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0366 David Thompson Polyclinic						
102 Other Personal Emoluments	1,317,204	31,100	31,100	307,440	307,440	307,440
103 Employers Contributions	127,714	129,727	129,727	152,706	146,934	147,307
206 Travel	25,194	30,000	30,000	34,000	34,000	34,000
207 Utilities	246,283	352,000	352,000	352,000	352,000	352,000
208 Rental of Property	21,957	30,410	30,410	30,410	30,410	30,410
210 Supplies & Materials	96,635	102,000	102,000	94,000	79,000	79,000
211 Maintenance of Property	63,665	66,826	66,826	213,800	112,800	112,800
212 Operating Expenses	158,942	13,000	13,000	11,000	11,000	11,000
223 Structures		92,000	92,000	60,000		
Total Non Statutory Recurrent Expenditure	2,057,595	847,063	847,063	1,255,356	1,073,584	1,073,957
751 Property & Plant				40,000		
756 Vehicles			110,000			
Total Non Statutory Capital Expenditure			110,000	40,000		
101 Statutory Personal Emoluments	53,481	1,328,074	1,328,074	1,101,691	1,153,230	1,155,178
Total Statutory Expenditure	53,481	1,328,074	1,328,074	1,101,691	1,153,230	1,155,178
Total Subprogram 0366 :	2,111,076	2,175,137	2,285,137	2,397,047	2,226,814	2,229,135

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0406	WINSTON SCOTT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment. It also provides for immunization, Fast Track and laboratory services.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0406 Winston Scott Polyclinic						
102 Other Personal Emoluments	1,546,876	1,788,003	1,788,003	1,819,966	2,865,137	2,879,546
103 Employers Contributions	745,219	544,116	544,116	842,529	829,488	832,041
206 Travel	54,501	30,900	30,900	50,000	50,000	50,000
207 Utilities	424,517	407,980	407,980	481,200	491,200	501,200
208 Rental of Property	53,337	79,578	79,578	129,578	131,353	131,453
209 Library Books & Publications					100	300
210 Supplies & Materials	221,926	312,180	312,180	435,550	435,080	426,880
211 Maintenance of Property	59,941	169,362	169,362	522,162	472,104	329,604
212 Operating Expenses	211,333	560,853	560,853	597,000	574,600	563,600
223 Structures				110,000	120,000	119,000
Total Non Statutory Recurrent Expenditure	3,317,650	3,892,972	3,892,972	3,987,985	5,969,062	5,833,624
751 Property & Plant			10,000	50,000	200,000	420,364
752 Machinery & Equipment			272,316	44,500	49,500	34,000
753 Furniture and Fittings				3,000		
756 Vehicles				50,000	70,000	
Total Non Statutory Capital Expenditure			282,316	147,500	319,500	454,364
101 Statutory Personal Emoluments	5,818,504	5,578,747	5,578,747	5,627,208	5,643,805	5,650,370
Total Statutory Expenditure	5,818,504	5,578,747	5,578,747	5,627,208	5,643,805	5,650,370
Total Subprogram 0406 :	9,136,153	9,471,719	9,754,035	9,340,423	11,932,367	11,938,358

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0407	EUNICE GIBSON POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Eunice Gibson Polyclinic and the St. Andrew's Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0407 Eunice Gibson Polyclinic						
102 Other Personal Emoluments	392,659	371,784	371,784	518,657	474,418	474,418
103 Employers Contributions	228,081	223,951	223,951	253,243	248,217	248,508
206 Travel	27,643	41,800	41,800	41,800	51,800	51,800
207 Utilities	145,970	173,981	173,981	185,702	232,499	219,788
208 Rental of Property	38,381	60,082	60,082	60,655	71,106	72,183
210 Supplies & Materials	77,875	111,832	111,832	129,340	108,058	108,058
211 Maintenance of Property	44,749	22,202	22,202	117,152	78,348	78,348
212 Operating Expenses	19,198	19,010	19,010	23,010	38,575	38,575
223 Structures		18,324	18,324	107,821	32,821	14,497
Total Non Statutory Recurrent Expenditure	974,555	1,042,966	1,042,966	1,437,380	1,335,842	1,306,175
751 Property & Plant			13,905		105,000	50,000
752 Machinery & Equipment			10,000	65,538	27,153	45,614
Total Non Statutory Capital Expenditure			23,905	65,538	132,153	95,614
101 Statutory Personal Emoluments	2,089,752	2,051,527	2,051,527	2,273,537	2,278,734	2,281,204
Total Statutory Expenditure	2,089,752	2,051,527	2,051,527	2,273,537	2,278,734	2,281,204
Total Subprogram 0407 :	3,064,307	3,094,493	3,118,398	3,676,958	3,746,729	3,682,993

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0408	MAURICE BYER POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Maurice Byer Polyclinic and the St. Joseph Outpatient Clinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0408 Maurice Byer Polyclinic						
102 Other Personal Emoluments	644,089	625,454	625,454	1,021,354	1,023,437	1,030,237
103 Employers Contributions	369,606	368,410	368,410	454,113	461,864	461,262
206 Travel	52,874	41,870	41,870	66,870	66,870	66,870
207 Utilities	181,243	156,775	156,775	135,690	135,690	135,690
208 Rental of Property	27,181	53,505	53,505	61,505	61,505	61,505
210 Supplies & Materials	92,751	128,281	128,281	220,607	187,792	177,747
211 Maintenance of Property	130,971	422,509	422,509	128,850	89,500	84,500
212 Operating Expenses	36,541	83,042	83,042	83,042	83,542	83,042
223 Structures		6,300	6,300	23,000		
Total Non Statutory Recurrent Expenditure	1,535,257	1,886,146	1,886,146	2,195,031	2,110,200	2,100,853
751 Property & Plant			7,500			
752 Machinery & Equipment				21,000	16,000	
785 Assets Under Construction			224,707	200,000		
Total Non Statutory Capital Expenditure			232,207	221,000	16,000	
101 Statutory Personal Emoluments	3,195,606	3,191,925	3,191,925	3,444,095	3,465,253	3,476,356
Total Statutory Expenditure	3,195,606	3,191,925	3,191,925	3,444,095	3,465,253	3,476,356
Total Subprogram 0408 :	4,730,863	5,078,071	5,310,278	6,103,769	5,591,453	5,577,209

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0412	RANDAL PHILIPS POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Randal Philips Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0412 Randal Philips Polyclinic						
102 Other Personal Emoluments	819,001	835,989	835,989	850,979	853,582	856,056
103 Employers Contributions	375,064	375,774	375,774	457,673	463,848	416,413
206 Travel	54,730	61,600	61,600	61,600	61,600	61,600
207 Utilities	139,634	146,880	146,880	146,880	151,880	153,880
208 Rental of Property	20,446	65,530	65,530	65,530	65,530	65,530
210 Supplies & Materials	87,970	194,460	194,460	194,460	173,700	168,640
211 Maintenance of Property	55,382	129,555	129,555	259,555	131,000	131,000
212 Operating Expenses	29,994	48,600	48,600	58,600	64,900	64,900
223 Structures		59,074	59,074	119,074	83,734	40,500
Total Non Statutory Recurrent Expenditure	1,582,222	1,917,462	1,917,462	2,214,351	2,049,774	1,958,519
751 Property & Plant			20,000	53,000	20,000	20,000
752 Machinery & Equipment			4,670	52,369	20,954	14,670
Total Non Statutory Capital Expenditure			24,670	105,369	40,954	34,670
101 Statutory Personal Emoluments	2,965,054	2,972,483	2,972,483	3,821,348	3,831,695	3,840,684
Total Statutory Expenditure	2,965,054	2,972,483	2,972,483	3,821,348	3,831,695	3,840,684
Total Subprogram 0412 :	4,547,276	4,889,945	4,914,615	5,461,397	5,922,423	5,833,873

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0413	ST. PHILIP POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the St. Philip Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0413 St. Philip Polyclinic						
102 Other Personal Emoluments	454,564	447,009	447,009	504,275	504,275	504,275
103 Employers Contributions	267,153	296,594	296,594	296,594	296,594	296,594
206 Travel	36,433	41,000	41,000	41,000	41,000	41,000
207 Utilities	179,793	172,000	172,000	172,000	172,000	172,000
208 Rental of Property	33,080	27,822	27,822	43,144	40,644	37,822
210 Supplies & Materials	66,082	103,210	103,210	89,660	88,660	88,660
211 Maintenance of Property	29,963	39,500	39,500	48,000	34,000	24,000
212 Operating Expenses	22,956	19,552	19,552	28,464	28,464	28,464
223 Structures	18,734	20,000	20,000	10,000		
Total Non Statutory Recurrent Expenditure	1,108,758	1,166,687	1,166,687	1,233,137	1,205,637	1,192,815
751 Property & Plant			7,500	13,500	15,000	
752 Machinery & Equipment			7,153			
Total Non Statutory Capital Expenditure			14,653	13,500	15,000	
101 Statutory Personal Emoluments	2,469,672	2,496,115	2,496,115	2,783,172	2,783,172	2,783,172
Total Statutory Expenditure	2,469,672	2,496,115	2,496,115	2,783,172	2,783,172	2,783,172
Total Subprogram 0413 :	3,578,430	3,662,802	3,677,455	4,265,914	4,003,809	3,975,987

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0414	BRANFORD TAITT POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Branford Taitt Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0414 Branford Taitt Polyclinic						
102 Other Personal Emoluments	424,185	411,759	411,759	842,322	842,322	842,322
103 Employers Contributions	341,860	342,269	342,269	424,435	424,449	424,734
206 Travel	30,045	42,130	42,130	46,130	46,130	46,130
207 Utilities	248,441	248,625	248,625	254,936	253,625	256,625
208 Rental of Property	27,956	35,769	35,769	46,764	46,400	46,400
210 Supplies & Materials	181,797	154,234	154,234	238,106	217,107	217,107
211 Maintenance of Property		73,245	73,245	306,865	242,398	237,398
212 Operating Expenses	41,400	44,926	44,926	45,926	45,926	45,926
223 Structures		58,404	58,404	12,629		
Total Non Statutory Recurrent Expenditure	1,295,685	1,411,361	1,411,361	2,218,113	2,118,357	2,116,642
751 Property & Plant			5,000	315,600	4,600	
752 Machinery & Equipment				16,106		
Total Non Statutory Capital Expenditure			5,000	331,706	4,600	
101 Statutory Personal Emoluments	3,058,802	3,379,527	3,379,527	3,378,758	3,836,374	3,395,769
Total Statutory Expenditure	3,058,802	3,379,527	3,379,527	3,378,758	3,836,374	3,395,769
Total Subprogram 0414 :	4,354,487	4,790,888	4,795,888	5,142,926	5,959,331	5,512,411

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0415	EDGAR COCHRANE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides preventive health care on the basis of outpatient treatment at the Edgar Cochrane Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0415 Edgar Cochrane Polyclinic						
102 Other Personal Emoluments	103,129	112,126	112,126	205,880	205,880	205,880
103 Employers Contributions	136,543	139,856	139,856	169,920	170,833	171,416
206 Travel	11,055	31,923	31,923	31,923	31,923	31,923
207 Utilities	104,793	121,581	121,581	133,574	132,574	132,574
208 Rental of Property	26,617	28,291	28,291	30,291	30,291	30,291
210 Supplies & Materials	41,016	46,282	46,282	64,282	54,627	56,349
211 Maintenance of Property	18,742	36,400	36,400	101,575	39,200	39,200
212 Operating Expenses	12,834	15,757	15,757	13,673	13,673	13,673
Total Non Statutory Recurrent Expenditure	454,729	532,216	532,216	751,118	679,001	681,306
751 Property & Plant			3,600	87,100	3,600	3,600
752 Machinery & Equipment				34,399		
753 Furniture and Fittings					20,000	20,000
Total Non Statutory Capital Expenditure			3,600	121,499	23,600	23,600
101 Statutory Personal Emoluments	1,375,416	1,382,465	1,382,465	1,640,420	1,641,870	1,642,806
Total Statutory Expenditure	1,375,416	1,382,465	1,382,465	1,640,420	1,641,870	1,642,806
Total Subprogram 0415 :	1,830,144	1,914,681	1,918,281	2,337,454	2,344,471	2,347,712

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	360	Primary Health Care Services
PROGRAMME STATEMENT:		Provides for primary health care of the eight polyclinics, three satellite clinics, dental and nutrition services, which offer comprehensive clinical and community services.
SUBPROGRAMME:	0416	GLEBE POLYCLINIC
SUBPROGRAMME STATEMENT:		Provides for preventive health care on the basis of outpatient treatment at the Glebe Polyclinic.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
360 PRIMARY HEALTH CARE SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0416 Glebe Polyclinic						
102 Other Personal Emoluments	187,654	193,963	193,963	182,715	182,715	12,225
103 Employers Contributions	141,757	144,905	144,905	144,906	144,906	144,906
206 Travel	3,895	14,000	14,000	25,000	25,000	
207 Utilities	102,341	114,738	114,738	164,460	164,460	117,060
208 Rental of Property	22,185	31,422	31,422	31,422	31,422	24,822
210 Supplies & Materials	27,043	65,070	65,070	120,892	37,342	29,480
211 Maintenance of Property	25,396	30,190	30,190	66,700	61,700	
212 Operating Expenses	6,216	10,500	10,500	9,300	9,300	
Total Non Statutory Recurrent Expenditure	516,487	604,788	604,788	745,395	656,845	328,493
751 Property & Plant			4,000	30,000	30,000	30,000
752 Machinery & Equipment			10,000	31,399	31,399	31,399
756 Vehicles				99,246		
785 Assets Under Construction			88,652			
Total Non Statutory Capital Expenditure			102,652	160,645	61,399	61,399
101 Statutory Personal Emoluments	1,288,694	1,269,886	1,269,886	1,265,180	1,265,180	1,265,180
Total Statutory Expenditure	1,288,694	1,269,886	1,269,886	1,265,180	1,265,180	1,265,180
Total Subprogram 0416 :	1,805,181	1,874,674	1,977,326	2,037,330	1,983,424	1,655,072

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0375	QUEEN ELIZABETH HOSPITAL
SUBPROGRAMME STATEMENT:		Provides for the operation of Queen Elizabeth Hospital and a range of specialist services. It is also concerned with the refurbishing of wards and other areas within the hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0375 Queen Elizabeth Hospital						
316 Grants to Public Institutions	134,500,000	116,000,000	116,000,000	120,035,339	177,442,475	136,760,650
Total Non Statutory Recurrent Expenditure	134,500,000	116,000,000	116,000,000	120,035,339	177,442,475	136,760,650
416 Grants to Public Institutions	20,813,742				9,467,937	8,064,019
Total Non Statutory Capital Expenditure	20,813,742				9,467,937	8,064,019
Total Subprogram 0375 :	155,313,742	116,000,000	116,000,000	120,035,339	186,910,412	144,824,669

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	361	Hospital Services
PROGRAMME STATEMENT:		Provides for the acute care services, of secondary, tertiary and emergency care on a 24 hour basis and the provision of mental health care services and care of the elderly.
SUBPROGRAMME:	0376	EMERGENCY AMBULANCE SERVICE
SUBPROGRAMME STATEMENT:		Provides for the costs of operating an island-wide emergency ambulance service.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0376 Emergency Ambulance Service						
316 Grants to Public Institutions	3,075,371	3,075,371	3,075,371	4,502,364	4,502,364	4,502,364
Total Non Statutory Recurrent Expenditure	3,075,371	3,075,371	3,075,371	4,502,364	4,502,364	4,502,364
416 Grants to Public Institutions	226,000	226,000	226,000	226,000	226,000	226,000
Total Non Statutory Capital Expenditure	226,000	226,000	226,000	226,000	226,000	226,000
Total Subprogram 0376 :	3,301,371	3,301,371	3,301,371	4,728,364	4,728,364	4,728,364

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
361 HOSPITAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0377 Psychiatric Hospital						
102 Other Personal Emoluments	3,397,355	3,476,441	3,476,441	2,575,588	2,579,738	2,583,987
103 Employers Contributions	2,172,130	2,148,387	2,148,387	2,502,453	2,502,453	2,505,453
206 Travel	243,442	265,860	265,860	265,860	265,860	265,860
207 Utilities	1,339,424	1,239,424	1,239,424	1,400,000	1,486,600	1,486,600
208 Rental of Property	146,383	155,700	155,700	155,700	117,200	117,200
209 Library Books & Publications	5,300	5,300	5,300	6,500	6,500	6,500
210 Supplies & Materials	3,060,898	3,219,979	3,219,979	3,250,549	3,708,526	3,743,947
211 Maintenance of Property	1,137,456	504,184	504,184	468,025	775,109	756,109
212 Operating Expenses	1,783,986	1,088,076	1,088,076	1,427,352	1,660,287	1,660,287
223 Structures	95,529	25,000	25,000	54,000		
226 Professional Services				178,000	120,000	
315 Grants to Non-Profit Organisations	47,520	47,520	47,520	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	13,429,423	12,175,871	12,175,871	12,344,027	13,282,273	13,185,943
751 Property & Plant			9,975	30,000	30,000	30,000
752 Machinery & Equipment			355,587	606,670		
753 Furniture and Fittings			206,506	529,760	65,000	
755 Computer Software				54,700		
756 Vehicles			92,157			
785 Assets Under Construction	748,481		190,580	1,555,000	1,420,000	
Total Non Statutory Capital Expenditure	748,481		854,805	2,776,130	1,515,000	30,000
101 Statutory Personal Emoluments	17,852,818	14,192,920	14,192,920	19,920,491	20,002,648	20,123,331
Total Statutory Expenditure	17,852,818	14,192,920	14,192,920	19,920,491	20,002,648	20,123,331
Total Subprogram 0377 :	32,030,722	26,368,791	27,223,596	32,876,585	34,799,921	33,339,274

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0381	ALBERT GRAHAM CENTRE
SUBPROGRAMME STATEMENT:		Provides early diagnosis, assessment and treatment for children who have been identified as having physical or mental deficiencies at the earliest possible age.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0381 Albert Graham Centre						
102 Other Personal Emoluments	296,371	910,394	910,394	392,876	392,876	392,876
103 Employers Contributions	99,924	102,560	102,560	137,481	137,481	137,481
206 Travel	6,647	4,000	4,000	9,000	9,000	10,000
207 Utilities	78,007	86,118	86,118	86,118	86,118	86,118
208 Rental of Property	3,332	7,113	7,113	7,113	7,113	7,113
209 Library Books & Publications		1,250	1,250	1,250	1,250	1,250
210 Supplies & Materials	55,938	46,927	46,927	58,527	76,591	88,366
211 Maintenance of Property	4,119	5,000	5,000	75,000	33,000	33,000
212 Operating Expenses	27,482	73,508	73,508	28,108	28,108	28,108
Total Non Statutory Recurrent Expenditure	571,820	1,236,870	1,236,870	795,473	771,537	784,312
751 Property & Plant			5,000	10,000		
752 Machinery & Equipment			26,000	10,000	10,250	10,506
753 Furniture and Fittings			36,000			
Total Non Statutory Capital Expenditure			67,000	20,000	10,250	10,506
101 Statutory Personal Emoluments	623,508	628,870	628,870	712,883	717,340	723,356
Total Statutory Expenditure	623,508	628,870	628,870	712,883	717,340	723,356
Total Subprogram 0381 :	1,195,328	1,865,740	1,932,740	1,454,181	1,499,127	1,518,174

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	362	Care of the Disabled
PROGRAMME STATEMENT:		Provides for services of assessment, education and rehabilitation for disabled children as well as institutional care for other patients.
SUBPROGRAMME:	0456	ELAYNE SCANTLEBURY CENTRE
SUBPROGRAMME STATEMENT:		Provides for the staffing costs for the care for the mentally and physically challenged children/adults being housed at the St. Lucy District Hospital.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
362 CARE OF THE DISABLED	\$	\$	\$	\$	\$	\$
Subprogram 0456 Elayne Scantlebury Centre						
102 Other Personal Emoluments	144,366	146,894	146,894	256,000	256,000	256,000
103 Employers Contributions	132,727	132,577	132,577	144,571	144,571	144,571
206 Travel	7,585	6,000	6,000	6,000	6,000	6,000
207 Utilities						
208 Rental of Property	5,377	5,500	5,500	7,000	7,500	8,000
209 Library Books & Publications					3,000	3,500
210 Supplies & Materials	89,704	57,917	57,917	101,168	97,030	98,830
211 Maintenance of Property		6,053	6,053			
212 Operating Expenses	30,667	79,320	79,320	81,620	35,420	35,420
226 Professional Services				10,000		
Total Non Statutory Recurrent Expenditure	410,426	434,261	434,261	606,359	549,521	552,321
752 Machinery & Equipment				35,911		
Total Non Statutory Capital Expenditure				35,911		
101 Statutory Personal Emoluments	1,053,312	1,032,634	1,032,634	1,127,401	1,135,943	1,144,585
Total Statutory Expenditure	1,053,312	1,032,634	1,032,634	1,127,401	1,135,943	1,144,585
Total Subprogram 0456 :	1,463,738	1,466,895	1,466,895	1,565,217	1,685,464	1,696,906

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
363 PHARMACEUTICAL PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0383 Drug Service						
102 Other Personal Emoluments	766,289	767,650	767,650	887,993	893,264	896,838
103 Employers Contributions	503,220	504,522	504,522	588,724	590,648	591,513
206 Travel	36,679	20,000	20,000	22,000	32,000	32,000
207 Utilities	101,615	110,600	110,600	85,200	101,800	101,800
208 Rental of Property	20,677	25,750	25,750	25,750	26,750	26,750
209 Library Books & Publications	522	20,823	20,823	18,823	23,823	23,823
210 Supplies & Materials	14,256,222	8,562,598	8,562,598	11,565,592	12,567,098	12,564,123
211 Maintenance of Property	28,645	39,700	39,700	166,200	170,200	122,600
212 Operating Expenses	7,450,595	9,552,284	9,552,284	9,100,934	9,004,484	8,999,484
223 Structures	6,020					
226 Professional Services	11,405	20,734	20,734	20,734	26,734	26,734
Total Non Statutory Recurrent Expenditure	23,181,889	19,624,661	19,624,661	21,481,950	23,436,801	23,385,665
752 Machinery & Equipment			34,250	51,500	31,500	18,000
753 Furniture and Fittings			4,783			
755 Computer Software			140,000	90,000	200,000	100,000
756 Vehicles				80,000		
Total Non Statutory Capital Expenditure			179,033	221,500	231,500	118,000
101 Statutory Personal Emoluments	3,829,640	3,348,201	3,348,201	4,427,169	4,449,474	4,467,229
Total Statutory Expenditure	3,829,640	3,348,201	3,348,201	4,427,169	4,449,474	4,467,229
Total Subprogram 0383 :	27,011,529	22,972,862	23,151,895	24,373,111	28,117,775	27,970,894

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0390 Alternative Care for the Elderly						
212 Operating Expenses	2,772,790	3,100,000	3,100,000	3,100,000	3,250,000	3,500,000
Total Non Statutory Recurrent Expenditure	2,772,790	3,100,000	3,100,000	3,100,000	3,250,000	3,500,000
Total Subprogram 0390 :	2,772,790	3,100,000	3,100,000	3,100,000	3,250,000	3,500,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0446	GERIATRIC DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional and rehabilitary care for the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0446 Geriatric Hospital - Care of Elderly						
102 Other Personal Emoluments	1,999,440	2,049,604	2,049,604	2,556,618	2,578,245	2,226,972
103 Employers Contributions	1,462,522	1,455,549	1,455,549	1,693,788	1,699,244	1,665,340
206 Travel	20,536	20,623	20,623	20,623	42,074	42,074
207 Utilities	675,642	728,247	728,247	728,247	693,247	693,247
208 Rental of Property	62,981	71,783	71,783	71,783	71,783	71,783
209 Library Books & Publications	1,590	1,938	1,938	1,198	1,938	4,076
210 Supplies & Materials	1,902,695	2,602,787	2,602,787	2,602,786	2,679,786	2,647,556
211 Maintenance of Property	191,554	337,542	337,542	337,542	520,172	456,746
212 Operating Expenses	147,527	223,499	223,499	223,499	230,850	230,849
Total Non Statutory Recurrent Expenditure	6,464,485	7,491,572	7,491,572	22,287,915	8,517,339	8,038,643
751 Property & Plant			5,000	5,000	49,576	9,500
752 Machinery & Equipment				257,531	110,580	108,677
753 Furniture and Fittings			5,000	46,860	59,850	59,850
756 Vehicles						
785 Assets Under Construction			382,551	250,000	400,000	400,000
Total Non Statutory Capital Expenditure			392,551	559,391	620,006	578,027
101 Statutory Personal Emoluments	10,918,789	10,835,566	10,835,566	12,775,091	12,960,945	13,073,470
Total Statutory Expenditure	10,918,789	10,835,566	10,835,566	12,775,091	12,960,945	13,073,470
Total Subprogram 0446 :	17,383,274	18,327,138	18,719,689	21,571,307	22,098,290	21,690,140

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0447	ST. PHILIP DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides the holistic approach to the physical, cognitive, social and spiritual care of the elderly and physically challenged young adults housed at the Evalina Smith Children Ward.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0447 St. Philip District Hospital - Care of Elderly						
102 Other Personal Emoluments	577,347	542,997	542,997	635,839	587,319	587,319
103 Employers Contributions	568,818	564,559	564,559	676,831	683,763	693,748
206 Travel	6,848	7,000	7,000	7,000	7,000	7,000
207 Utilities	162,004	270,407	270,407	270,407	279,703	286,703
208 Rental of Property	45,380	48,645	48,645	48,645	48,645	48,645
209 Library Books & Publications	530	753	753	753	753	753
210 Supplies & Materials	834,061	832,875	832,875	832,875	914,160	914,160
211 Maintenance of Property	58,564	142,040	142,040	140,040	235,740	163,740
212 Operating Expenses	94,773	91,991	91,991	91,991	112,868	107,868
Total Non Statutory Recurrent Expenditure	2,348,325	2,501,267	2,501,267	2,816,223	2,869,951	2,809,936
751 Property & Plant			5,000	25,000	10,000	10,000
752 Machinery & Equipment				35,000	16,550	16,550
Total Non Statutory Capital Expenditure			5,000	40,000	26,550	26,550
101 Statutory Personal Emoluments	4,412,308	4,901,644	4,901,644	5,149,842	5,211,682	5,270,628
Total Statutory Expenditure	4,412,308	4,901,644	4,901,644	5,149,842	5,211,682	5,270,628
Total Subprogram 0447 :	6,760,633	7,402,911	7,407,911	8,166,223	8,108,183	8,107,114

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0448	GORDON CUMMINS DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for the institutional care of the elderly.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0448 Gordon Cummins District Hospital - Care of Elderly						
102 Other Personal Emoluments	321,415	330,004	330,004	399,503	339,503	339,606
103 Employers Contributions	233,289	214,696	214,696	242,311	220,933	215,558
206 Travel	6,259	6,500	6,500	6,500	6,500	6,500
207 Utilities	77,523	80,890	80,890	80,890	81,890	81,890
208 Rental of Property	8,933	15,876	15,876	15,876	15,876	15,876
209 Library Books & Publications		3,400	3,400	3,400	500	500
210 Supplies & Materials	288,862	291,378	291,378	367,639	328,292	342,422
211 Maintenance of Property	19,947	28,343	28,343	28,343	31,898	46,898
212 Operating Expenses	37,428	37,808	37,808	37,808	37,808	37,808
Total Non Statutory Recurrent Expenditure	993,655	1,008,895	1,008,895	3,062,740	1,063,200	1,087,058
751 Property & Plant				14,400		
752 Machinery & Equipment				26,102	11,487	
753 Furniture and Fittings				4,650	9,498	
Total Non Statutory Capital Expenditure				45,152	20,985	
101 Statutory Personal Emoluments	1,704,293	1,497,916	1,497,916	1,880,470	1,995,525	2,012,600
Total Statutory Expenditure	1,704,293	1,497,916	1,497,916	1,880,470	1,995,525	2,012,600
Total Subprogram 0448 :	2,697,948	2,506,811	2,506,811	3,107,892	3,079,710	3,099,658

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	364	Care of the Elderly
PROGRAMME STATEMENT:		Provides institutional care for the elderly both in the public and private sectors
SUBPROGRAMME:	0449	ST. LUCY DISTRICT HOSPITAL – CARE OF THE ELDERLY
SUBPROGRAMME STATEMENT:		Provides for institutional care on a 24-hour basis and rehabilitative care for the elderly and disabled children.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
364 CARE OF THE ELDERLY	\$	\$	\$	\$	\$	\$
Subprogram 0449 St Lucy District Hospital - Care of Elderly						
102 Other Personal Emoluments	60,785	169,643	169,643	146,211	106,211	106,211
103 Employers Contributions	169,369	161,768	161,768	193,356	151,331	152,280
206 Travel	5,535	6,000	6,000	6,000	6,000	6,000
207 Utilities	84,735	109,771	109,771	97,567	124,330	124,330
208 Rental of Property	12,687	19,120	19,120	19,120	19,120	19,120
209 Library Books & Publications	530	1,000	1,000	1,000	1,000	1,000
210 Supplies & Materials	173,385	191,676	191,676	179,473	286,087	286,087
211 Maintenance of Property	11,173	11,147	11,147	11,147	29,500	29,500
212 Operating Expenses	26,481	28,108	28,108	28,106	37,808	37,808
Total Non Statutory Recurrent Expenditure	544,680	698,233	698,233	2,250,403	761,387	762,336
751 Property & Plant			6,821	15,743		
752 Machinery & Equipment			4,500	45,482	22,794	
753 Furniture and Fittings			11,517			
Total Non Statutory Capital Expenditure			22,838	61,225	22,794	
101 Statutory Personal Emoluments	1,444,573	1,507,888	1,507,888	1,568,421	1,567,725	1,580,772
Total Statutory Expenditure	1,444,573	1,507,888	1,507,888	1,568,421	1,567,725	1,580,772
Total Subprogram 0449 :	1,989,253	2,206,121	2,228,959	2,297,412	2,351,906	2,343,108

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0397	TREATMENT
SUBPROGRAMME STATEMENT:		Provides Anti-Retroviral therapy and other forms of treatment to persons living with HIV/AIDS.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0397 Treatment						
102 Other Personal Emoluments	360,613	367,736	367,736	321,382	293,415	293,415
103 Employers Contributions	93,135	92,307	92,307	80,841	77,986	77,986
206 Travel	67	1,000	1,000	1,000	5,000	5,000
207 Utilities	80,385	80,654	80,654	80,654	80,654	218,980
208 Rental of Property	13,058	26,589	26,589	26,589	48,156	48,156
210 Supplies & Materials	2,093,320	3,132,636	3,132,636	2,949,713	3,250,500	3,250,500
211 Maintenance of Property	15,251	34,000	34,000	49,000	34,500	34,500
212 Operating Expenses	5,052	9,680	9,680	6,680	22,480	22,480
230 Contingencies		3,000	3,000			
Total Non Statutory Recurrent Expenditure	2,660,880	3,747,602	3,747,602	3,968,224	3,812,691	3,951,017
751 Property & Plant			8,000			
Total Non Statutory Capital Expenditure			8,000			
101 Statutory Personal Emoluments	625,893	621,499	621,499	521,767	521,767	521,767
Total Statutory Expenditure	625,893	621,499	621,499	521,767	521,767	521,767
Total Subprogram 0397 :	3,286,773	4,369,101	4,377,101	4,021,804	4,334,458	4,472,784

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	0398	PROGRAM MANAGEMENT
SUBPROGRAMME STATEMENT:		Provides for the coordination and management of the activities implemented under the HIV/AIDS Project.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 0398 Program Management						
102 Other Personal Emoluments	52,302	53,802	53,802	64,552	64,551	64,551
103 Employers Contributions	40,652	40,469	40,469	63,098	63,098	63,098
206 Travel		500	500	500	1,000	1,000
212 Operating Expenses	22,783	25,000	25,000	25,000	40,000	40,000
226 Professional Services				25,000		
Total Non Statutory Recurrent Expenditure	115,737	119,771	119,771	178,150	168,649	168,649
101 Statutory Personal Emoluments	448,715	499,092	499,092	515,901	515,901	515,901
Total Statutory Expenditure	448,715	499,092	499,092	515,901	515,901	515,901
Total Subprogram 0398 :	564,452	618,863	618,863	668,992	684,550	684,550

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To reduce the incidences of HIV/AIDS transmission by instituting programs aimed at the prevention, treatment, care and support of persons affected with AIDS.
SUBPROGRAMME:	8303	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides for the formation of education and communication program to raise awareness of HIV/AIDS and the associated risks. Promote behavioural changes and the program called "After School Club". This program is partially funded by UNICEF.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8303 HIV/AIDS Prevention						
102 Other Personal Emoluments						
103 Employers Contributions	6,610	6,621	6,621	6,941	6,941	6,941
206 Travel	550	6,600	6,600	6,600	6,600	6,600
210 Supplies & Materials	441	150,000	150,000	170,000	170,000	170,000
212 Operating Expenses	6,600	40,000	40,000	40,000	40,000	40,000
Total Non Statutory Recurrent Expenditure	14,201	203,221	203,221	223,541	223,541	223,541
751 Property & Plant			8,000			
Total Non Statutory Capital Expenditure			8,000			
101 Statutory Personal Emoluments	75,442	71,936	71,936	71,936	71,936	71,936
Total Statutory Expenditure	75,442	71,936	71,936	71,936	71,936	71,936
Total Subprogram 8303 :	89,643	275,157	283,157	275,036	295,477	295,477

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PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		To assist the National HIV/AIDS Commission Project Coordinating Unit and to coordinate all project related activities.
SUBPROGRAMME:	8701	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		Provides care and assistance to persons living with HIV/AIDS and also offers support to their relatives.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIV/AIDS PREVENTION AND CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8701 HIV/AIDS Care and Support						
102 Other Personal Emoluments	65,580	51,542	51,542	57,389	57,388	57,388
103 Employers Contributions	79,444	80,364	80,364	75,241	75,241	75,241
206 Travel	20,078	36,200	36,200	36,200	46,200	46,200
207 Utilities	130,601	140,640	140,640	139,690	211,868	211,868
208 Rental of Property	23,067	34,568	34,568	34,568	35,568	35,568
210 Supplies & Materials	61,790	104,000	104,000	104,000	112,500	112,500
211 Maintenance of Property	86,527	62,614	62,614	60,864	61,914	36,664
212 Operating Expenses	12,301	28,500	28,500	31,200	30,500	30,500
Total Non Statutory Recurrent Expenditure	479,389	538,428	538,428	630,102	631,179	605,929
101 Statutory Personal Emoluments	643,099	820,294	820,294	820,294	821,852	823,411
Total Statutory Expenditure	643,099	820,294	820,294	820,294	821,852	823,411
Total Subprogram 8701 :	1,122,488	1,358,722	1,358,722	1,359,446	1,453,031	1,429,340

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: 6200 PROGRAMME MANAGEMENT - COVID-19 (QEH)
SUBPROGRAMME STATEMENT: Provides for the coordination and management of the activities relating to the COVID-19 Pandemic

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
366 National Crisis Management	\$	\$	\$	\$	\$	\$
Subprogram 6200 Programme Management - COVID-19 (QEH)						
316 Grants to Public Institutions				15,988,536		
Total Non Statutory Recurrent Expenditure				15,988,536		
Total Subprogram 6200 :				15,988,536		

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: 6201 PROGRAMME MANAGEMENT - COVID-19
SUBPROGRAMME STATEMENT: Provides for the coordination and management of the activities relating to the COVID-19 Pandemic

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
366 National Crisis Management	\$	\$	\$	\$	\$	\$
Subprogram 6201 Programme Management - COVID-19						
102 Other Personal Emoluments				4,657,603		
103 Employers Contributions				561,050		
Total Non Statutory Recurrent Expenditure				5,218,653		
Total Subprogram 6201 :				5,218,653		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0367	ENVIRONMENTAL SANITATION UNIT
SUBPROGRAMME STATEMENT:		To meet the operating costs to construct low cost sanitary facilities for needy persons. The construction and provision of slabs and seats for dry pits, construction and installation of slabs to form floors for baths and digging pits.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0367 Environmental Sanitation Unit						
102 Other Personal Emoluments	24,407	24,407	24,407	34,915	34,915	34,915
103 Employers Contributions	47,427	47,217	47,217	49,932	49,932	49,932
206 Travel	9,552	8,000	8,000	8,000	8,000	8,000
207 Utilities	15,366	17,626	17,626	22,626	22,626	22,626
208 Rental of Property	267	268	268	268	268	268
210 Supplies & Materials	20,759	21,859	21,859	53,386	53,386	53,386
211 Maintenance of Property	27,396	24,691	24,691	24,691	24,691	24,691
212 Operating Expenses	18,912	25,702	25,702	25,702	25,702	25,702
Total Non Statutory Recurrent Expenditure	164,086	169,770	169,770	219,520	219,520	219,520
752 Machinery & Equipment			4,400			
Total Non Statutory Capital Expenditure			4,400			
101 Statutory Personal Emoluments	402,853	406,078	406,078	406,078	406,078	406,078
Total Statutory Expenditure	402,853	406,078	406,078	406,078	406,078	406,078
Total Subprogram 0367 :	566,939	575,848	580,248	589,071	625,598	625,598

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0370	ANIMAL CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the control of stray dogs to reduce the spread of Zoonotic diseases . The staff headed by the Animal Control Officer is responsible for the work of this centre, in accordance with the provisions of the dogs Act.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0370 Animal Control Unit						
102 Other Personal Emoluments	73,186	38,936	38,936	38,936	38,936	38,936
103 Employers Contributions	31,103	30,033	30,033	32,498	32,498	32,498
206 Travel	5,808	7,707	7,707	7,707	7,707	7,707
207 Utilities	23,864	29,400	29,400	29,400	29,400	29,400
208 Rental of Property		265	265	265	265	265
210 Supplies & Materials	18,420	40,482	40,482	46,964	41,964	41,964
211 Maintenance of Property	1,993	6,000	6,000	7,000	7,000	7,000
212 Operating Expenses	4,766	5,537	5,537	12,537	12,537	12,537
226 Professional Services	3,072	4,000	4,000	7,500	7,500	7,500
Total Non Statutory Recurrent Expenditure	162,212	162,360	162,360	182,807	177,807	177,807
101 Statutory Personal Emoluments	199,153	221,700	221,700	238,553	238,553	238,553
Total Statutory Expenditure	199,153	221,700	221,700	238,553	238,553	238,553
Total Subprogram 0370 :	361,365	384,060	384,060	389,434	416,360	416,360

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	86	MINISTRY OF HEALTH AND WELLNESS
PROGRAMME:	400	Environment Health Services
PROGRAMME STATEMENT:		Provides for implementation environmental health policies through programs in six polyclinics and sanitation services to the population.
SUBPROGRAMME:	0371	VECTOR CONTROL UNIT
SUBPROGRAMME STATEMENT:		Provides for the operational expenses of the unit for the extermination of pests and rodents for the protection of food crops and for the avoidance of diseases spread by such vermin.

MINISTRY OF HEALTH AND WELLNESS	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
400 ENVIRONMENT HEALTH SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0371 Vector Control Unit						
102 Other Personal Emoluments	340,463	397,623	397,623	376,877	376,877	376,877
103 Employers Contributions	113,736	148,767	148,767	146,252	146,252	146,252
206 Travel	3,541	10,000	10,000	10,000	10,000	10,000
207 Utilities	86,105	87,048	87,048	87,048	87,048	87,048
208 Rental of Property	21,393	13,461	13,461	21,461	21,461	21,461
210 Supplies & Materials	271,393	209,152	209,152	403,104	380,104	380,104
211 Maintenance of Property	63,016	107,648	107,648	125,000	90,250	90,250
212 Operating Expenses	17,838	26,500	26,500	29,500	26,500	26,500
Total Non Statutory Recurrent Expenditure	917,486	1,000,199	1,000,199	1,199,242	1,138,492	1,138,492
752 Machinery & Equipment			36,022	50,000	16,000	16,000
756 Vehicles			110,000			
Total Non Statutory Capital Expenditure			146,022	50,000	16,000	16,000
101 Statutory Personal Emoluments	696,318	1,041,056	1,041,056	792,223	792,223	792,223
Total Statutory Expenditure	696,318	1,041,056	1,041,056	792,223	792,223	792,223
Total Subprogram 0371 :	1,613,804	2,041,255	2,187,277	1,942,739	1,946,715	1,946,715

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 7045: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 226 – Provides for fees for professional services to Heart & stroke, Diabetes Foundation and Barbados National registry.
- 315 – Provides for subventions to the Barbados Red Cross Society, Barbados Cancer Society, Cancer Support Services, St. Johns Ambulance Association, Barbados Association of Medical Practitioners, The Hope Foundation Barbados, Registered Nurses Association, Barbados Family Planning Association Barbados Dental Association and the Barbados Road Safety Association.
- 317 – Provides for voluntary pledges and for Government's contributions in respect of membership of a number of Regional and International Health Organisations.
- 752 – Provides for the purchase of hardware and replacement of computers.
- 755 – Provides for the purchase of software.
- 756 – Provides for a Vehicle.

Subprogram 0040: HEALTH PROMOTION UNIT

- 226 – Provides for Fees to Consultants in respect of MHW Staff & Public Media Strategy.

Subprogram 361: TECHNICAL MANAGEMENT SERVICES

- 755 – Provides for Vehicle for Port Health Doctor.
- 785 – Rehabilitation to the St. Joseph 's, St. Andrew and St. Thomas's out Patient's clinics & Geriatric Wards.

EXPLANATORY NOTES

Program 366: National Crisis Management

Subprogram 6201: PROGRAMME MANAGEMENT COVID -19

226 – Provides for Professional Services.

755 – Provides for the purchase of software.

Program 366: National Crisis Management

Subprogram 6200: PROGRAMME MANAGEMENT COVID -19

316 – Provides for expenses related to COVID -19

Program 360: Primary Health Care Services

Subprogram 0363: LABORATORY SERVICES

752 – Provides for the purchase of laboratory equipment.

753 – Provides for Furniture and Fittings.

755 – Provides for software.

785 – Provides for renovations to the Laboratory.

Subprogram 0364: DENTAL HEALTH SERVICE

752 – Provides for special needs equipment, autoclaves & computer hardware.

753 – Provides for Furniture and Fittings

EXPLANATORY NOTES

Subprogram 0365: NUTRITION SERVICE

752 –

Subprogram 0366: DAVID THOMPSON POLYCLINIC

756 – Provides for Vehicle.

Subprogram 0406: WINSTON SCOTT POLYCLINIC

223 – Provides for Hurricane Preparedness & Devices, Security Systems.

751 – Provides for installation of air condition units.

752 – Provides for Medical Equipment.

753 – Provides for Furniture.

756 – Provides for vehicle.

Subprogram 0407: WARRENS POLYCLINIC

223 – Provides for the purchase of security devices.

751 – Provides for installation of air condition units & building improvements.

752 – Provides for Medical equipment.

Subprogram 0408: MAURICE BYER POLYCLINIC

223 – Provides for the purchase of security devices

751 – Provides for installation of air condition units.

752 – Provides for Computer equipment.

785 – Provides for professional services and materials for work in progress

EXPLANATORY NOTES

Subprogram 0412: RANDALL PHILLIPS POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for installation of air condition units.
- 752 – Provides for Computer Equipment.

Subprogram 0413: ST. PHILIP POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for the installation of air condition units & building improvements.
- 756 – Provides for a vehicle.

Subprogram 0414: BRANFORD TAITT POLYCLINIC

- 223 – Provides for the purchase of security devices.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Computer Hardware.

Subprogram 0415: EDGAR COCHRANE POLYCLINIC

- 223 – Provides for cabling, wiring and installation of security systems.
- 751 – Provides for building improvements and the installation of air condition units.
- 752 – Provides for Medical Equipment.

EXPLANATORY NOTES

Subprogram 0416: GLEBE POLYCLINIC

- 210 – Provision is made for the purchase of office supplies, office equipment, short life supplies, medical supplies, office furniture and fixtures and small appliances.
 - 211 – Provides for general upkeep of offices.
 - 212 – Provides for uniform allowances, protective clothing, training and health promotion and community related programmes.
 - 223 – Provides for the purchase of security devices.
 - 751 – Provides for installation of air condition units and building improvements.
 - 752 – Provides for electrical equipment.
 - 756 – Provides for a vehicle.
-

Program 361: Hospital Services

Subprogram 0375: QUEEN ELIZABETH HOSPITAL

- 316 – Provides for the payment of salaries, wages and operating expenses of the Queen Elizabeth Hospital.
- 416 – Provides for the purchase of capital equipment.

Subprogram 0376: EMERGENCY AMBULANCE SERVICE

- 316 – Provides for the payment of salaries, wages and operating expenses.
- 416 – Provides for capital purchase.

. EXPLANATORY NOTES

Subprogram 0377: PSYCHIATRIC HOSPITAL

- 315 – Provides for subventions to CASSE.
- 752 – Provides for the purchase of equipment.
- 753 – Provides for furniture.

Subprogram 0380: QEH MEDICAL AID SCHEME

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

Program 364: Care of the Elderly

Subprogram 0446: GERIATRIC HOSPITAL

- 751 – Provides for the purchase of air-conditionings units.
- 752 – Provides for security, and other medical equipment.
- 753 – Provides for Beds.
- 756 – Provides for a vehicle.
- 785 – Provides for renovations.

Subprogram 0456: ELAYNE SCANTLEBURY CENTRE

Program 363: Pharmaceutical Program

Subprogram 0383: DRUG SERVICE

- 751 – Provides for Air condition units.
- 752 – Provides for Computers & other electrical equipment.
- 753 – Provides for Furniture and other fittings.
- 756 – Provides for Vehicle.

. EXPLANATORY NOTES

Program 364: Care of the Elderly

Subprogram 0446: GERIATRIC HOSPITAL

- 751 – Provides for the purchase of air-conditionings units.
- 752 – Provides for security, and other medical equipment.
- 753 – Provides for Beds.
- 756 – Provides for a vehicle.
- 785 – Provides for renovations.

Subprogram 0447: ST. PHILIP DISTRICT HOSPITAL

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

Subprogram 0448: GORDON CUMMINS DISTRICT HOSPITAL

- 751 – Provides for Air Condition units.
- 752 – Provides for the purchase of equipment.
- 753 – Provides for the purchase of furniture.

Subprogram 0449: ST. LUCY DISTRICT HOSPITAL

- 751 – Provides for Air Condition Units.
- 752 – Provides for the purchase of equipment.

Subprogram 0398: PROGRAMME MANAGEMENT

- 226 – Provides for fees to consultants.

Subprogram 0398: PROGRAMME MANAGEMENT

226 – Provides for fees to consultants.

Subprogram 8303: PREVENTION

Subprogram 8701: CARE AND SUPPORT

Program 400: Environmental Health Care Services

Subprogram 0367: ENVIRONMENTAL SANITATION UNIT

Subprogram 0370: ANIMAL CONTROL UNIT

226 – Provides for the services of a Veterinarian in Euthanasia services

752 – Provides for Computer

756 – Provides for a vehicle

Subprogram 0371: VECTOR CONTROL UNIT

751 – Provides for Air Condition Units.

752 – Provides for the purchase of fogging machines.

Subprogram 0451: ENVIRONMENTAL HEALTH DEPARTMENT

**MINISTRY OF EDUCATION,
TECHNOLOGICAL AND VOCATIONAL
TRAINING**

MINISTRY OF EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To provide a high-quality, sound basic education at the pre-primary, primary and secondary levels to every citizen to equip them to recognise and realise their potential for development;
- To provide a wide range of higher education and training opportunities to enable those best able to avail themselves of those facilities to develop the professional, technical, vocational and other skills they can use to further their careers and contribute to the development of the Barbadian economy and society;
- To provide special educational facilities for the disadvantaged to enable them to lead full, active and interesting lives;
- To strengthen all institutions involved in the teaching-learning process with emphasis on enhancing the capability to deliver technical and vocational education and training; and
- To promote and foster, at all educational levels, a culture of critical thinking, research and an entrepreneurial outlook.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry Of Education, Technology And Vocational Training

THREE HUNDRED AND THIRTEEN MILLION, ONE HUNDRED AND TWO THOUSAND, THREE HUNDRED AND FIFTY-NINE DOLLARS

(\$313,102,359.00)

Mission Statement

The function of the program includes the general management of all educational services, contributions to international organizations and administration of the Project Implementation Unit.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 87	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES	13,595,696	15,116,533	29,355,933	16,217,958	18,233,418	18,114,558
270 TEACHER TRAINING	4,695,173	4,979,458	4,979,458	5,527,864	6,498,584	5,603,113
271 BASIC EDUCATIONAL DEVELOPMENT	153,402,492	145,523,823	154,285,048	144,706,494	153,866,138	159,537,636
272 SECONDARY	134,250,207	135,652,321	141,393,143	140,031,516	159,589,885	179,811,327
273 TERTIARY	163,140,946	170,027,418	170,124,418	175,586,773	192,129,313	190,429,839
275 SPECIAL SERVICES	28,711,056	30,579,594	34,323,701	27,861,375	34,541,043	33,446,964
421 OCCUPATIONAL TRAINING	16,053,745	18,533,434	18,533,434	18,951,685	24,698,180	24,319,379
Total Head 87 :	513,849,314	520,412,581	552,995,135	528,883,665	589,556,561	611,262,816

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0270 Education Technical Management Unit	1,016,575	55,684	90,949	1,163,208	159,954	
7100 General Management & Coordination Services	8,351,311	2,759,710	1,048,069	12,159,090	2,298,658	327,950
270 TEACHER TRAINING						
0272 Erdiston College	1,891,543	624,664	261,160	2,777,367		2,227,397
271 BASIC EDUCATIONAL DEVELOPMENT						
0277 Primary Education Domestic Program					4,269,902	
0278 Special Schools						4,168,400
0302 Education Sector Enhancement Program					2,268,276	
0308 Robotics Programme						
0309 Nursery Education					61,498	
0571 Nursery and Primary Schools	101,647,694	8,864,884	11,934,164	122,446,742	8,389,927	1,106,389

					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
										16,217,958
				1,323,162						1,323,162
				14,785,698	109,098				109,098	14,894,796
										5,527,864
				5,004,764			523,100		523,100	5,527,864
										144,706,494
				4,269,902	916,172				916,172	5,186,074
				4,168,400						4,168,400
				2,268,276	439,000				439,000	2,707,276
					640,188				640,188	640,188
				61,498						61,498
				131,943,058						131,943,058

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
272 SECONDARY						
0281 Assisted Private Schools						1,878,120
0283 Children at Risk	465,319		49,509	514,828		566,394
0307 New Horizons Academy	702,126	78,565	56,004	836,695	242,150	
0640 Alexandra Secondary School	3,563,530	1,289,196	498,749	5,351,475	506,394	
0641 Alleyne School	3,477,368	1,197,196	415,331	5,089,895	591,996	
0643 Christ Church Foundation	3,966,982	2,046,620	583,666	6,597,268	539,792	
0644 Coleridge and Parry School	3,154,801	1,640,288	547,692	5,342,781	597,887	
0645 Combermere School	3,771,750	1,827,187	596,088	6,195,025	589,563	
0646 Deighton Griffith Secondary School	3,407,491	1,447,476	496,913	5,351,880	451,185	
0647 Ellerslie School	3,966,311	1,407,398	556,937	5,930,646	464,580	
0648 Graydon Sealy Secondary School	4,068,688	1,262,401	541,867	5,872,956	492,385	
0649 Grantley Adams Memorial School	3,565,165	1,108,135	499,833	5,173,133	564,875	
0650 Harrison College	3,815,402	1,926,140	583,696	6,325,238	602,365	
0651 Lester Vaughn School	3,939,931	1,534,225	574,786	6,048,942	602,523	
0652 The Lodge School	4,047,171	1,583,920	508,863	6,139,954	595,718	
0653 Parkinson Memorial Secondary School	4,031,506	1,250,732	541,988	5,824,226	495,230	
0654 Princess Margaret Secondary School	3,718,889	1,069,548	493,818	5,282,255	491,350	
0655 Queen's College	3,735,217	2,063,252	556,904	6,355,373	531,360	
0656 St. George Secondary School	3,646,528	1,699,816	551,092	5,897,436	531,100	
0657 Frederick Smith Secondary School	3,886,419	1,480,762	516,261	5,883,442	529,624	
0658 St. Leonard's Boys School	3,837,472	1,598,072	605,585	6,041,129	519,201	
0659 Daryll Jordan Secondary School	3,610,188	1,304,836	523,558	5,438,582	435,672	
0660 St. Michael's School	3,189,256	1,988,517	559,788	5,737,561	533,360	
0661 Springer Memorial School	4,681,487	978,660	584,481	6,244,628	440,073	

					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
										140,031,516
				1,878,120						1,878,120
				1,081,222						1,081,222
				1,078,845						1,078,845
				5,857,869	85,690				85,690	5,943,559
				5,681,891	140,800				140,800	5,822,691
				7,137,060	132,399				132,399	7,269,459
				5,940,668	121,990				121,990	6,062,658
				6,784,588	156,000				156,000	6,940,588
				5,803,065	85,249				85,249	5,888,314
				6,395,226	163,800				163,800	6,559,026
				6,365,341	155,000				155,000	6,520,341
				5,738,008	144,390				144,390	5,882,398
				6,927,603	127,600				127,600	7,055,203
				6,651,465	131,686				131,686	6,783,151
				6,735,672	165,500				165,500	6,901,172
				6,319,456	122,500				122,500	6,441,956
				5,773,605	129,800				129,800	5,903,405
				6,886,733	156,600				156,600	7,043,333
				6,428,536	153,109				153,109	6,581,645
				6,413,066	111,000				111,000	6,524,066
				6,560,330	128,151				128,151	6,688,481
				5,874,254	103,317				103,317	5,977,571
				6,270,921	155,000				155,000	6,425,921
				6,684,701	93,690				93,690	6,778,391

87 MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
273 TERTIARY						
0279 Samuel Jackman Prescod Institute of Technology	5,183,430	3,083,815	976,264	9,243,509		3,053,605
0284 University of the West Indies						95,242,944
0285 Barbados Community College						24,145,263
0286 BCC Hospitality Institute						5,416,773
0287 Higher Education Awards						31,980,905
0289 The Open and Flexible Learning Centre						264,300
0305 Barbados Accreditation Council						2,465,820
0569 Higher Education Development Unit	613,759	24,729	52,368	690,856	1,047,226	
275 SPECIAL SERVICES						
0291 Examinations					2,515,516	1,135,152
0292 Transport of Pupils						3,595,613
0294 School Meals Department	10,657,150	385,518	1,348,333	12,391,001	5,718,697	
0568 Media Resource Department	1,081,942	23,378	129,934	1,235,254	618,383	
421 OCCUPATIONAL TRAINING						
0423 Barbados Vocational Training Board						13,401,003
0424 TVET Council						3,679,104
0425 Employment & Training Fund						
TOTAL	210,692,401	47,605,324	27,284,650	285,582,375	38,696,420	194,655,132

					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
										175,586,773
				12,297,114			719,800		719,800	13,016,914
				95,242,944						95,242,944
				24,145,263			791,140		791,140	24,936,403
				5,416,773			524,632		524,632	5,941,405
				31,980,905						31,980,905
				264,300						264,300
				2,465,820						2,465,820
				1,738,082						1,738,082
										27,861,375
				3,650,668						3,650,668
				3,595,613						3,595,613
				18,109,698	402,005				402,005	18,511,703
				1,853,637	249,754				249,754	2,103,391
										18,951,685
				13,401,003			381,478		381,478	13,782,481
				3,679,104			390,100		390,100	4,069,204
							1,100,000		1,100,000	1,100,000
				518,933,927	5,519,488		4,430,250		9,949,738	528,883,665

BARBADOS ESTIMATES 2021 - 2022

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

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7100 General Management & Coordination Services						
102 Other Personal Emoluments	832,057	2,063,312	2,063,312	2,759,710	2,767,126	2,780,566
103 Employers Contributions	791,853	970,989	970,989	1,048,069	992,974	992,974
206 Travel	184,268	125,000	125,000	190,000	190,000	190,000
207 Utilities	946,721	992,790	992,790	1,002,059	1,101,131	1,101,131
208 Rental of Property	258,311	219,924	219,924	219,924	219,924	219,924
209 Library Books & Publications	4,554	4,754	4,754	4,754	4,754	4,754
210 Supplies & Materials	210,577	165,113	165,113	196,213	140,050	151,950
211 Maintenance of Property	390,627	431,087	431,087	323,489	683,800	517,600
212 Operating Expenses	220,206	121,205	121,205	35,075	1,065,333	1,065,333
223 Structures		87,926	87,926		58,100	58,100
226 Professional Services	216,243	271,652	271,652	327,144	585,200	585,200
315 Grants to Non-Profit Organisations	34,741	55,000	55,000	55,000	55,000	55,000
316 Grants to Public Institutions	170					
317 Subscriptions	233,025	272,950	272,950	272,950	272,950	272,950
626 Reimbursable Allowances	12,064					
Total Non Statutory Recurrent Expenditure	4,335,416	5,781,702	5,781,702	6,434,387	8,136,342	7,995,482
751 Property & Plant			14,110,299	35,000	37,000	16,500
752 Machinery & Equipment			60,100	74,098	75,000	90,000
753 Furniture and Fittings			30,001		50,000	50,000
Total Non Statutory Capital Expenditure			14,200,400	109,098	162,000	156,500
101 Statutory Personal Emoluments	8,112,378	8,268,985	8,268,985	8,351,311	8,436,013	8,461,211
Total Statutory Expenditure	8,112,378	8,268,985	8,268,985	8,351,311	8,436,013	8,461,211
Total Subprogram 7100 :	12,447,794	14,050,687	28,251,087	14,894,796	16,734,355	16,613,193

BARBADOS ESTIMATES 2021 - 2022

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 education of all education services and contributions to international organizations.
SUBPROGRAMME:	0270	EDUCATION TECHNICAL MANAGEMENT UNIT
SUBPROGRAMME STATEMENT:		To meet the administration cost of the Project Unit, in implementing educational programs partially or wholly funded by regional and/or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0270 Education Technical Management Unit						
102 Other Personal Emoluments	99,919	55,684	55,684	55,684	67,955	67,955
103 Employers Contributions	87,137	81,266	81,266	90,949	96,893	97,099
206 Travel	60,236	50,000	50,000	45,000	65,000	65,000
207 Utilities		2,000	2,000	2,000	2,000	2,000
208 Rental of Property	19,200	19,200	19,200	19,200	19,200	19,200
210 Supplies & Materials	12,637	17,542	17,542	25,056	30,056	30,056
211 Maintenance of Property	6,248	38,311	38,311	40,311	46,311	46,311
212 Operating Expenses	4,518	16,887	16,887	6,887	16,887	16,887
226 Professional Services	1,395	1,500	1,500	21,500	41,500	41,500
Total Non Statutory Recurrent Expenditure	291,291	282,390	282,390	306,587	385,802	386,008
752 Machinery & Equipment			39,000			
Total Non Statutory Capital Expenditure			39,000			
101 Statutory Personal Emoluments	856,610	783,456	783,456	1,016,575	1,113,261	1,115,357
Total Statutory Expenditure	856,610	783,456	783,456	1,016,575	1,113,261	1,115,357
Total Subprogram 0270 :	1,147,902	1,065,846	1,104,846	1,323,162	1,499,063	1,501,365

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	270	Teacher Training
PROGRAMME STATEMENT:		Provides for teacher and staff training at the Erdiston Teachers Trainig College and other local Institutions, as well as abroad when the training is not available locally.
SUBPROGRAMME:	0272	ERDISTON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for administrative and operational cost for the college, which was established under the Erdiston Training College Board of Management order 1983, for the training of teachers.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
270 TEACHER TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0272 Erdiston College						
102 Other Personal Emoluments	552,198	585,827	585,827	624,664	1,193,584	1,200,113
103 Employers Contributions	217,535	260,519	260,519	261,160	261,160	261,160
316 Grants to Public Institutions	1,977,570	2,224,359	2,224,359	2,227,397	2,077,297	2,075,297
Total Non Statutory Recurrent Expenditure	2,747,303	3,070,705	3,070,705	3,113,221	3,532,041	3,536,570
416 Grants to Public Institutions	108,700	75,800	75,800	523,100	975,000	75,000
Total Non Statutory Capital Expenditure	108,700	75,800	75,800	523,100	975,000	75,000
101 Statutory Personal Emoluments	1,839,170	1,832,953	1,832,953	1,891,543	1,991,543	1,991,543
Total Statutory Expenditure	1,839,170	1,832,953	1,832,953	1,891,543	1,991,543	1,991,543
Total Subprogram 0272 :	4,695,173	4,979,458	4,979,458	5,527,864	6,498,584	5,603,113

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0277	PRIMARY EDUCATION DOMESTIC PROGRAM
SUBPROGRAMME STATEMENT:		To meet the cost of seven schools in 2nd IDB funded Primary Education Project, as required by the loan agreement and the refurbishment of other older primary schools throughout the island.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0277 Primary Education Domestic Program						
210 Supplies & Materials	10,298			35,000	105,000	105,000
211 Maintenance of Property	5,181,695	3,871,000	5,121,000	3,654,654	7,403,654	7,529,654
212 Operating Expenses	44,800			300,000	790,000	790,000
226 Professional Services	183,913	665,000	1,365,000	280,248	880,248	880,248
Total Non Statutory Recurrent Expenditure	5,420,706	4,536,000	6,486,000	4,269,902	9,178,902	9,304,902
751 Property & Plant			2,540,000			
752 Machinery & Equipment			1,900,000	268,000	320,000	320,000
785 Assets Under Construction				648,172		
Total Non Statutory Capital Expenditure			4,440,000	916,172	320,000	320,000
Total Subprogram 0277 :	5,420,706	4,536,000	10,926,000	5,186,074	9,498,902	9,624,902

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0278	SPECIAL SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for grants to private schools such as The Challenor School, the Learning Centre, the School House for Special Needs and the Derrick Smith School & Vocational Centre.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0278 Special Schools						
316 Grants to Public Institutions	3,928,400	3,928,400	3,928,400	4,168,400	3,928,400	3,928,400
Total Non Statutory Recurrent Expenditure	3,928,400	3,928,400	3,928,400	4,168,400	3,928,400	3,928,400
Total Subprogram 0278 :	3,928,400	3,928,400	3,928,400	4,168,400	3,928,400	3,928,400

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0280	SKILLS FOR THE FUTURE
SUBPROGRAMME STATEMENT:		To provide funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risk, and to promote behavioural changes with respect to safer sexual practices.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0280 Skills for the Future						
207 Utilities	1,660					
208 Rental of Property	19,564					
212 Operating Expenses	2,686,970					
226 Professional Services	1,932,031					
Total Non Statutory Recurrent Expenditure	4,640,225					
752 Machinery & Equipment			200,000			
785 Assets Under Construction	2,312,185		250,000			
Total Non Statutory Capital Expenditure	2,312,185		450,000			
Total Subprogram 0280 :	6,952,410		450,000			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0302	EDUCATION SECTOR ENHANCEMENT PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the administrative costs of the Project Unit, implementing educational programmes partially or wholly funded by regional and /or international funding agencies.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0302 Education Sector Enhancement Program						
207 Utilities	1,898,352	1,411,572	1,411,572	1,450,017	1,650,017	1,650,017
208 Rental of Property	22,656	25,000	25,000	30,000	30,000	30,000
210 Supplies & Materials	117,153	62,500	62,500	71,553	355,000	355,000
211 Maintenance of Property	120,040	127,000	127,000	110,000	600,000	600,000
212 Operating Expenses	201,667	693,113	693,113	553,250	953,000	953,000
223 Structures		370,550	370,550		1,500,918	1,500,918
226 Professional Services	30,018	208,262	208,262	53,456	303,546	303,546
Total Non Statutory Recurrent Expenditure	2,389,885	2,897,997	2,897,997	2,268,276	5,392,481	5,392,481
752 Machinery & Equipment			550,000	190,000	2,441,000	2,441,000
753 Furniture and Fittings			225,000	249,000	598,000	598,000
Total Non Statutory Capital Expenditure			775,000	439,000	3,039,000	3,039,000
Total Subprogram 0302 :	2,389,885	2,897,997	3,672,997	2,707,276	8,431,481	8,431,481

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0308	ROBOTICS PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the administrative costs for the project, tools, training associated with implementing the programme

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0308 Robotics Programme						
752 Machinery & Equipment				640,188		
Total Non Statutory Capital Expenditure				640,188		
Total Subprogram 0308 :				640,188		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0309	NURSERY EDUCATION
SUBPROGRAMME STATEMENT:		Provides for the operating expences for the expansion of Nursery Education.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0309 Nursery Education						
207 Utilities				53,498		
210 Supplies & Materials	41,024	131,498	131,498	8,000	82,500	90,750
211 Maintenance of Property						
212 Operating Expenses					103,253	104,003
Total Non Statutory Recurrent Expenditure	41,024	131,498	131,498	61,498	185,753	194,753
Total Subprogram 0309 :	41,024	131,498	131,498	61,498	185,753	194,753

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Education Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0310	SCHOOL PLANT ENHANCEMENT & REFURBISHMENT PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of all schools.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0310 School Plan Enhancement & Refurbishment Programme						
210 Supplies & Materials						
211 Maintenance of Property	3,921					
Total Non Statutory Recurrent Expenditure	3,921					
751 Property & Plant			500,000			
752 Machinery & Equipment			261,225			
753 Furniture and Fittings			365,000			
785 Assets Under Construction						
Total Non Statutory Capital Expenditure			1,126,225			
Total Subprogram 0310 :	3,921		1,126,225			

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	271	Basic Educational Development
PROGRAMME STATEMENT:		Provides for all expenses in connection with Primary and Composite education. It includes provision for subventions to special schools.
SUBPROGRAMME:	0571	NURSERY AND PRIMARY SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for all operating expenses for Nursery and Primary Schools, the provision for the pilot project for teaching spanish at primary level and further expansion of the Early Childhood Parent Volunteer Programme and special needs education.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
271 BASIC EDUCATIONAL DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0571 Nursery and Primary Schools						
102 Other Personal Emoluments	14,285,019	13,636,629	13,636,629	8,864,884	7,898,159	7,967,637
103 Employers Contributions	11,712,732	11,132,261	11,132,261	11,934,164	11,033,972	15,822,059
206 Travel	39,450	35,000	35,000	35,000	55,000	55,000
207 Utilities	3,877,811	3,653,541	3,653,541	2,754,541	3,654,541	3,654,541
208 Rental of Property	19,658	75,000	75,000	75,000	75,000	75,000
209 Library Books & Publications	64,299	80,000	80,000	80,000	80,000	80,000
210 Supplies & Materials	517,492	560,931	560,931	508,743	667,688	726,637
211 Maintenance of Property	357,657	303,039	303,039	253,039	420,489	430,489
212 Operating Expenses	292,814	463,557	463,557	4,673,604	844,896	849,581
226 Professional Services		23,000	23,000	10,000	25,000	25,000
316 Grants to Public Institutions	1,022,200	1,022,200	1,022,200	1,046,389	1,046,389	1,046,389
317 Subscriptions		60,000	60,000	60,000	60,000	60,000
Total Non Statutory Recurrent Expenditure	32,189,131	31,045,158	31,045,158	30,295,364	25,861,134	30,792,333
752 Machinery & Equipment			20,000			
Total Non Statutory Capital Expenditure			20,000			
101 Statutory Personal Emoluments	102,477,016	102,984,770	102,984,770	101,647,694	105,960,468	106,565,767
Total Statutory Expenditure	102,477,016	102,984,770	102,984,770	101,647,694	105,960,468	106,565,767
Total Subprogram 0571 :	134,666,146	134,029,928	134,049,928	131,943,058	131,821,602	137,358,100

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0281	ASSISTED PRIVATE SCHOOLS
SUBPROGRAMME STATEMENT:		Provides for the cost of bursaries annually awarded to children entering Assisted Private Schools. Payment of salaries of some teachers at these schools and grants in certain subject areas.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0281 Assisted Private Schools						
313 Subsidies	1,437,057	1,878,120	1,878,120	1,878,120	1,878,120	1,878,120
Total Non Statutory Recurrent Expenditure	1,437,057	1,878,120	1,878,120	1,878,120	1,878,120	1,878,120
Total Subprogram 0281 :	1,437,057	1,878,120	1,878,120	1,878,120	1,878,120	1,878,120

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0283	CHILDREN AT RISK
SUBPROGRAMME STATEMENT:		Provides for a facility for children who are 'at risk' of suspension or expulsion from secondary school.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0283 Children at Risk						
102 Other Personal Emoluments						
103 Employers Contributions	45,293	43,663	43,663	49,509	49,509	49,509
315 Grants to Non-Profit Organisations	316,712	566,394	566,394	566,394	480,028	480,028
Total Non Statutory Recurrent Expenditure	362,005	610,057	610,057	615,903	529,537	529,537
101 Statutory Personal Emoluments	437,870	439,687	439,687	465,319	465,321	465,321
Total Statutory Expenditure	437,870	439,687	439,687	465,319	465,321	465,321
Total Subprogram 0283 :	799,874	1,049,744	1,049,744	1,081,222	994,858	994,858

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0307	NEW HORIZONS ACADEMY
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the New Horizons Academy.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0307 New Horizons Academy						
102 Other Personal Emoluments				78,565	79,214	79,214
103 Employers Contributions				56,004	56,004	56,004
207 Utilities				123,000	123,000	123,000
210 Supplies & Materials				56,150	56,150	56,150
211 Maintenance of Property				25,000	25,000	25,000
212 Operating Expenses				38,000	38,000	38,000
Total Non Statutory Recurrent Expenditure				376,719	377,368	377,368
101 Statutory Personal Emoluments				702,126	705,256	708,372
Total Statutory Expenditure				702,126	705,256	708,372
Total Subprogram 0307 :				1,078,845	1,082,624	1,085,740

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0640	ALEXANDRA SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Alexandra Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0640 Alexandra Secondary School						
102 Other Personal Emoluments	1,821,993	1,205,563	1,205,563	1,289,196	1,272,905	1,293,294
103 Employers Contributions	480,340	495,293	495,293	498,749	499,822	499,980
206 Travel	3,899	6,500	6,500	6,500	6,500	6,500
207 Utilities	107,170	111,750	111,750	113,750	113,750	113,750
208 Rental of Property	32,247	36,519	36,519	36,519	36,519	36,519
209 Library Books & Publications		1,500	1,500	1,500	19,600	19,600
210 Supplies & Materials	106,792	107,800	107,800	118,500	159,300	159,300
211 Maintenance of Property	232,875	229,213	229,213	183,431	328,027	324,173
212 Operating Expenses	54,605	41,444	41,444	35,194	96,823	89,294
226 Professional Services		11,000	11,000	11,000	11,000	11,000
Total Non Statutory Recurrent Expenditure	2,839,921	2,246,582	2,246,582	2,333,139	2,544,246	2,553,410
751 Property & Plant				75,000	71,870	71,870
753 Furniture and Fittings				10,690		
785 Assets Under Construction					136,273	
Total Non Statutory Capital Expenditure				85,690	208,143	71,870
101 Statutory Personal Emoluments	2,858,472	3,171,410	3,171,410	3,563,530	3,582,073	3,596,066
Total Statutory Expenditure	2,858,472	3,171,410	3,171,410	3,563,530	3,582,073	3,596,066
Total Subprogram 0640 :	5,698,392	5,417,992	5,417,992	5,857,869	6,334,462	6,221,346

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0641	ALLEYNE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Alleyne School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0641 Alleyne School						
102 Other Personal Emoluments	972,895	1,210,901	1,210,901	1,197,196	1,286,235	1,314,875
103 Employers Contributions	448,864	421,190	421,190	415,331	415,331	415,331
206 Travel	24,918	30,000	30,000	16,000	80,000	80,000
207 Utilities	129,110	134,000	134,000	138,000	144,000	144,000
208 Rental of Property	17,098	20,000	20,000	20,000	20,000	20,000
209 Library Books & Publications	500	1,500	1,500	2,500	4,300	4,300
210 Supplies & Materials	172,189	177,780	177,780	155,230	284,215	284,215
211 Maintenance of Property	143,469	185,081	185,081	197,966	348,100	354,100
212 Operating Expenses	80,713	38,300	38,300	47,300	126,300	126,300
226 Professional Services		12,000	12,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	1,989,756	2,230,752	2,230,752	2,204,523	2,723,481	2,758,121
751 Property & Plant			100,000	110,000	265,000	60,400
752 Machinery & Equipment			104,000	30,800	13,000	64,400
753 Furniture and Fittings			43,000		144,400	144,400
785 Assets Under Construction			20,000		125,000	80,000
Total Non Statutory Capital Expenditure			267,000	140,800	547,400	349,200
101 Statutory Personal Emoluments	3,568,654	3,402,310	3,402,310	3,477,368	3,295,030	3,316,456
Total Statutory Expenditure	3,568,654	3,402,310	3,402,310	3,477,368	3,295,030	3,316,456
Total Subprogram 0641 :	5,558,410	5,633,062	5,900,062	5,822,691	6,565,911	6,423,777

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0643	CHRIST CHURCH FOUNDATION
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Christ Church Foundation.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0643 Christ Church Foundation						
102 Other Personal Emoluments	1,825,677	1,889,532	1,889,532	2,046,620	1,952,064	1,972,532
103 Employers Contributions	597,110	577,207	577,207	583,666	583,619	585,385
206 Travel	11,469	6,270	6,270	13,000	13,500	13,500
207 Utilities	154,111	166,650	166,650	167,500	170,500	172,500
208 Rental of Property	5,661	15,000	15,000	17,000	16,000	16,000
209 Library Books & Publications	2,374	1,500	1,500	2,000	10,200	11,000
210 Supplies & Materials	123,614	116,155	116,155	104,700	185,600	177,400
211 Maintenance of Property	150,664	120,220	120,220	170,792	166,150	167,150
212 Operating Expenses	43,440	43,840	43,840	49,800	90,800	90,800
226 Professional Services		12,000	12,000	15,000	18,000	18,000
Total Non Statutory Recurrent Expenditure	2,914,120	2,948,374	2,948,374	3,170,078	3,206,433	3,224,267
751 Property & Plant			40,686	87,999	45,560	37,800
752 Machinery & Equipment			61,660	28,000	74,600	54,000
753 Furniture and Fittings				16,400		
785 Assets Under Construction					1,031,060	1,031,060
Total Non Statutory Capital Expenditure			102,346	132,399	1,151,220	1,122,860
101 Statutory Personal Emoluments	3,795,603	3,894,646	3,894,646	3,966,982	4,053,601	4,071,033
Total Statutory Expenditure	3,795,603	3,894,646	3,894,646	3,966,982	4,053,601	4,071,033
Total Subprogram 0643 :	6,709,723	6,843,020	6,945,366	7,269,459	8,411,254	8,418,160

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0644	COLERIDGE AND PARRY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Coleridge and Parry School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0644 Coleridge and Parry School						
102 Other Personal Emoluments	1,711,445	1,766,339	1,766,339	1,640,288	1,733,598	1,752,915
103 Employers Contributions	494,293	516,922	516,922	547,692	551,150	553,888
206 Travel	6,650	8,300	8,300	8,300	8,500	8,500
207 Utilities	242,078	254,665	254,665	255,800	293,500	293,500
208 Rental of Property	35,553	42,018	42,018	22,648	43,278	43,278
209 Library Books & Publications	2,047	1,500	1,500	2,300	8,000	8,000
210 Supplies & Materials	70,227	96,266	96,266	91,392	283,118	284,900
211 Maintenance of Property	137,439	156,884	156,884	152,018	467,294	472,669
212 Operating Expenses	122,248	42,880	42,880	55,929	196,500	210,200
226 Professional Services		9,000	9,000	9,500	9,600	10,000
Total Non Statutory Recurrent Expenditure	2,821,979	2,894,774	2,894,774	2,785,867	3,594,538	3,637,850
751 Property & Plant			418,100	109,990	153,135	383,726
752 Machinery & Equipment			33,565	12,000	86,219	86,219
753 Furniture and Fittings			35,000		35,000	35,000
785 Assets Under Construction	60,288		198,766		793,125	341,400
Total Non Statutory Capital Expenditure	60,288		685,431	121,990	1,067,479	846,345
101 Statutory Personal Emoluments	3,219,393	3,440,854	3,440,854	3,154,801	3,505,703	3,515,809
Total Statutory Expenditure	3,219,393	3,440,854	3,440,854	3,154,801	3,505,703	3,515,809
Total Subprogram 0644 :	6,101,660	6,335,628	7,021,059	6,062,658	8,167,720	8,000,004

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0645	COMBERMERE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Combermere School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0645 Combermere School						
102 Other Personal Emoluments	2,465,539	1,934,891	1,934,891	1,827,187	1,958,935	1,966,414
103 Employers Contributions	552,699	579,560	579,560	596,088	594,208	594,208
206 Travel	2,579	6,000	6,000	7,000	7,000	7,000
207 Utilities	132,101	166,000	166,000	154,440	123,000	115,000
208 Rental of Property	15,561	25,000	25,000	35,000	53,950	52,840
209 Library Books & Publications	2,451	1,500	1,500	3,000	10,000	9,500
210 Supplies & Materials	123,561	104,140	104,140	88,840	160,570	121,300
211 Maintenance of Property	422,390	298,032	298,032	248,783	466,500	505,050
212 Operating Expenses	48,507	84,951	84,951	42,500	119,550	125,000
226 Professional Services		10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	3,765,387	3,210,074	3,210,074	3,012,838	3,503,713	3,506,312
751 Property & Plant			5,000	91,000	84,200	153,000
752 Machinery & Equipment			5,000	45,000	120,000	60,000
753 Furniture and Fittings				20,000	33,800	
755 Computer Software						15,000
Total Non Statutory Capital Expenditure			10,000	156,000	238,000	228,000
101 Statutory Personal Emoluments	2,985,603	3,584,964	3,584,964	3,771,750	3,684,794	3,703,247
Total Statutory Expenditure	2,985,603	3,584,964	3,584,964	3,771,750	3,684,794	3,703,247
Total Subprogram 0645 :	6,750,990	6,795,038	6,805,038	6,940,588	7,426,507	7,437,559

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0646	DEIGHTON GRIFFITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Deighton Griffith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0646 Deighton Griffith Secondary School						
102 Other Personal Emoluments	1,276,333	1,477,115	1,477,115	1,447,476	1,450,123	1,462,216
103 Employers Contributions	463,653	495,244	495,244	496,913	496,157	498,362
206 Travel	6,922	8,820	8,820	8,820	8,820	8,820
207 Utilities	121,330	120,860	120,860	121,368	141,368	141,368
208 Rental of Property	15,649	27,800	27,800	27,800	27,800	27,800
209 Library Books & Publications	863	1,562	1,562	2,500	2,500	2,500
210 Supplies & Materials	107,553	114,025	114,025	112,972	144,146	133,585
211 Maintenance of Property	135,067	130,271	130,271	126,515	164,563	164,563
212 Operating Expenses	49,048	37,900	37,900	41,210	59,200	59,200
226 Professional Services	8,500	10,000	10,000	10,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,184,918	2,423,597	2,423,597	2,395,574	2,504,677	2,508,414
751 Property & Plant			180,000	75,699		
752 Machinery & Equipment			16,932	9,550		
785 Assets Under Construction			11,783			
Total Non Statutory Capital Expenditure			208,715	85,249		
101 Statutory Personal Emoluments	3,395,238	3,427,620	3,427,620	3,407,491	3,416,224	3,434,145
Total Statutory Expenditure	3,395,238	3,427,620	3,427,620	3,407,491	3,416,224	3,434,145
Total Subprogram 0646 :	5,580,156	5,851,217	6,059,932	5,888,314	5,920,901	5,942,559

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0647	ELLERSLIE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Ellerslie School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0647 Ellerslie School						
102 Other Personal Emoluments	1,223,459	1,339,923	1,339,923	1,407,398	1,443,382	1,455,132
103 Employers Contributions	553,079	550,723	550,723	556,937	556,937	556,937
206 Travel	7,992	8,800	8,800	10,500	12,000	12,000
207 Utilities	95,020	114,950	114,950	118,950	121,350	123,750
208 Rental of Property	16,532	20,400	20,400	21,600	21,100	22,200
209 Library Books & Publications	2,068	1,500	1,500	1,800	2,600	2,800
210 Supplies & Materials	90,434	106,400	106,400	100,470	176,727	192,330
211 Maintenance of Property	146,664	174,200	174,200	150,400	245,800	248,100
212 Operating Expenses	49,220	58,710	58,710	48,860	110,030	112,230
226 Professional Services	15,889	12,000	12,000	12,000	25,000	26,000
Total Non Statutory Recurrent Expenditure	2,200,358	2,387,606	2,387,606	2,428,915	2,714,926	2,751,479
751 Property & Plant			268,000	130,800	399,000	344,500
752 Machinery & Equipment			20,600	23,000	62,600	74,000
753 Furniture and Fittings			36,270	10,000	51,000	43,000
Total Non Statutory Capital Expenditure			324,870	163,800	512,600	461,500
101 Statutory Personal Emoluments	4,082,447	4,175,147	4,175,147	3,966,311	4,199,912	4,229,232
Total Statutory Expenditure	4,082,447	4,175,147	4,175,147	3,966,311	4,199,912	4,229,232
Total Subprogram 0647 :	6,282,805	6,562,753	6,887,623	6,559,026	7,427,438	7,442,211

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0648	GRAYDON SEALY SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Graydon Sealy Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0648 Graydon Sealy Secondary School						
102 Other Personal Emoluments	1,313,371	1,253,587	1,253,587	1,262,401	1,270,127	1,277,053
103 Employers Contributions	526,415	538,094	538,094	541,867	541,844	541,844
206 Travel	4,582	6,300	6,300	6,300	6,300	6,300
207 Utilities	143,619	152,600	152,600	146,440	156,440	156,440
208 Rental of Property	25,052	28,100	28,100	26,500	26,500	26,500
209 Library Books & Publications	1,138	4,600	4,600	2,500	4,600	4,600
210 Supplies & Materials	83,545	126,650	126,650	107,050	134,525	128,525
211 Maintenance of Property	201,004	109,295	109,295	137,795	134,795	134,795
212 Operating Expenses	42,751	54,300	54,300	50,800	121,287	119,287
226 Professional Services	3,408	12,000	12,000	15,000	8,500	8,500
Total Non Statutory Recurrent Expenditure	2,344,885	2,285,526	2,285,526	2,296,653	2,404,918	2,403,844
751 Property & Plant			164,500	117,000	1,461,005	18,000,000
752 Machinery & Equipment				28,000	8,000	
753 Furniture and Fittings				10,000	76,000	76,000
Total Non Statutory Capital Expenditure			164,500	155,000	1,545,005	18,076,000
101 Statutory Personal Emoluments	3,995,212	4,091,109	4,091,109	4,068,688	4,167,411	4,193,293
Total Statutory Expenditure	3,995,212	4,091,109	4,091,109	4,068,688	4,167,411	4,193,293
Total Subprogram 0648 :	6,340,097	6,376,635	6,541,135	6,520,341	8,117,334	24,673,137

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0649	GRANTLEY ADAMS MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Grantley Adams Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0649 Grantley Adams Memorial School						
102 Other Personal Emoluments	1,051,962	1,126,189	1,126,189	1,108,135	1,144,633	1,109,662
103 Employers Contributions	469,225	490,500	490,500	499,833	505,911	509,156
206 Travel	12,944	6,300	6,300	8,800	9,500	10,000
207 Utilities	94,163	149,460	149,460	150,460	155,860	158,260
208 Rental of Property	33,391	27,270	27,270	27,270	27,270	27,270
209 Library Books & Publications	1,622	1,500	1,500	2,500	6,400	6,600
210 Supplies & Materials	145,915	121,551	121,551	87,859	372,534	412,714
211 Maintenance of Property	312,214	210,589	210,589	227,836	531,706	507,423
212 Operating Expenses	64,722	46,550	46,550	45,150	165,600	211,100
226 Professional Services		10,000	10,000	15,000	25,000	10,000
Total Non Statutory Recurrent Expenditure	2,186,159	2,189,909	2,189,909	2,172,843	2,944,414	2,962,185
751 Property & Plant			299,480	127,254	753,826	145,000
752 Machinery & Equipment			50,860	17,136	175,000	105,700
785 Assets Under Construction	27,751					
Total Non Statutory Capital Expenditure	27,751		350,340	144,390	928,826	250,700
101 Statutory Personal Emoluments	3,540,088	3,667,568	3,667,568	3,565,165	3,740,142	3,774,419
Total Statutory Expenditure	3,540,088	3,667,568	3,667,568	3,565,165	3,740,142	3,774,419
Total Subprogram 0649 :	5,753,997	5,857,477	6,207,817	5,882,398	7,613,382	6,987,304

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0650	HARRISON COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Harrison College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0650 Harrison College						
102 Other Personal Emoluments	1,825,812	1,953,328	1,953,328	1,926,140	2,056,262	2,017,451
103 Employers Contributions	567,099	585,119	585,119	583,696	586,899	587,611
206 Travel	4,673	5,400	5,400	5,400	5,700	5,800
207 Utilities	295,131	367,325	367,325	268,150	382,650	389,500
208 Rental of Property	21,653	28,005	28,005	28,005	28,200	28,950
209 Library Books & Publications	2,307	1,500	1,500	2,500	3,350	3,700
210 Supplies & Materials	87,435	66,950	66,950	85,040	189,050	194,125
211 Maintenance of Property	253,031	167,665	167,665	153,970	318,125	329,625
212 Operating Expenses	74,600	31,900	31,900	39,300	117,150	105,350
226 Professional Services	8,750	15,000	15,000	20,000	138,700	138,900
Total Non Statutory Recurrent Expenditure	3,140,491	3,222,192	3,222,192	3,112,201	3,826,086	3,801,012
751 Property & Plant			246,000	112,200	471,350	326,125
752 Machinery & Equipment			38,100	5,000	98,650	86,600
753 Furniture and Fittings			52,150	10,400	62,350	62,625
785 Assets Under Construction					2,400,000	3,345,000
Total Non Statutory Capital Expenditure			336,250	127,600	3,032,350	3,820,350
101 Statutory Personal Emoluments	3,873,373	3,822,872	3,822,872	3,815,402	3,825,345	3,833,614
Total Statutory Expenditure	3,873,373	3,822,872	3,822,872	3,815,402	3,825,345	3,833,614
Total Subprogram 0650 :	7,013,864	7,045,064	7,381,314	7,055,203	10,683,781	11,454,976

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0651	LESTER VAUGHN SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Lester Vaughn School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0651 Lester Vaughn School						
102 Other Personal Emoluments	1,407,086	1,534,903	1,534,903	1,534,225	1,593,588	1,598,822
103 Employers Contributions	559,719	570,505	570,505	574,786	583,180	585,070
206 Travel	10,131	10,000	10,000	10,000	12,000	12,000
207 Utilities	220,645	249,800	249,800	261,243	339,000	339,000
208 Rental of Property	34,487	34,000	34,000	25,000	41,031	41,031
209 Library Books & Publications	772	1,500	1,500	2,500	5,202	5,202
210 Supplies & Materials	141,916	89,390	89,390	76,295	254,350	260,630
211 Maintenance of Property	206,333	163,315	163,315	169,585	353,171	342,050
212 Operating Expenses	78,457	46,460	46,460	42,900	92,820	91,540
226 Professional Services	13,983	10,000	10,000	15,000	15,000	15,000
Total Non Statutory Recurrent Expenditure	2,673,529	2,709,873	2,709,873	2,711,534	3,289,342	3,290,345
751 Property & Plant			321,283	109,186	87,000	87,000
752 Machinery & Equipment			33,539	10,000	33,000	41,500
753 Furniture and Fittings			27,935	12,500	40,500	42,500
785 Assets Under Construction			40,000		30,000	20,000
Total Non Statutory Capital Expenditure			422,757	131,686	190,500	191,000
101 Statutory Personal Emoluments	4,083,787	4,050,384	4,050,384	3,939,931	4,037,398	4,064,427
Total Statutory Expenditure	4,083,787	4,050,384	4,050,384	3,939,931	4,037,398	4,064,427
Total Subprogram 0651 :	6,757,316	6,760,257	7,183,014	6,783,151	7,517,240	7,545,772

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0652	LODGE SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of the Lodge School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0652 The Lodge School						
102 Other Personal Emoluments	1,500,766	1,513,121	1,513,121	1,583,920	1,676,827	1,693,225
103 Employers Contributions	541,021	511,813	511,813	508,863	498,673	498,894
206 Travel	12,424	12,500	12,500	10,500	12,500	12,500
207 Utilities	170,905	202,850	202,850	203,000	239,500	223,000
208 Rental of Property	22,190	24,652	24,652	28,900	28,300	34,900
209 Library Books & Publications	950	1,500	1,500	2,500	20,380	17,500
210 Supplies & Materials	142,073	110,320	110,320	111,510	267,192	265,310
211 Maintenance of Property	203,480	162,125	162,125	188,550	262,775	260,375
212 Operating Expenses	79,685	59,570	59,570	43,120	126,557	107,929
226 Professional Services		7,638	7,638	7,638	7,638	7,638
Total Non Statutory Recurrent Expenditure	2,673,493	2,606,089	2,606,089	2,688,501	3,140,342	3,121,271
751 Property & Plant			12,500	142,251	78,500	137,500
752 Machinery & Equipment			91,270	23,249	80,000	181,300
753 Furniture and Fittings			33,000		10,000	38,000
Total Non Statutory Capital Expenditure			136,770	165,500	168,500	356,800
101 Statutory Personal Emoluments	4,078,033	4,026,484	4,026,484	4,047,171	4,061,433	4,074,776
Total Statutory Expenditure	4,078,033	4,026,484	4,026,484	4,047,171	4,061,433	4,074,776
Total Subprogram 0652 :	6,751,526	6,632,573	6,769,343	6,901,172	7,370,275	7,552,847

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0653	PARKINSON MEMORIAL SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Parkinson Memorial Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0653 Parkinson Memorial Secondary School						
102 Other Personal Emoluments	1,234,027	1,237,640	1,237,640	1,250,732	1,269,254	1,278,042
103 Employers Contributions	519,670	543,490	543,490	541,988	541,988	544,101
206 Travel	6,994	9,500	9,500	9,500	9,500	9,500
207 Utilities	104,155	96,250	96,250	119,250	131,250	132,250
208 Rental of Property	23,320	27,500	27,500	27,500	27,500	27,500
209 Library Books & Publications	2,143	2,500	2,500	2,500	2,500	2,500
210 Supplies & Materials	87,746	108,000	108,000	79,000	115,000	116,600
211 Maintenance of Property	236,014	176,494	176,494	204,049	350,649	352,349
212 Operating Expenses	91,506	63,080	63,080	38,431	170,080	172,080
226 Professional Services		10,000	10,000	15,000	18,000	18,000
Total Non Statutory Recurrent Expenditure	2,305,574	2,274,454	2,274,454	2,287,950	2,635,721	2,652,922
751 Property & Plant				107,500	200,000	200,000
752 Machinery & Equipment			17,000	5,000	6,000	6,000
753 Furniture and Fittings			18,081	10,000	20,000	25,000
Total Non Statutory Capital Expenditure			35,081	122,500	226,000	231,000
101 Statutory Personal Emoluments	3,911,186	3,989,171	3,989,171	4,031,506	4,065,352	4,095,624
Total Statutory Expenditure	3,911,186	3,989,171	3,989,171	4,031,506	4,065,352	4,095,624
Total Subprogram 0653 :	6,216,760	6,263,625	6,298,706	6,441,956	6,927,073	6,979,546

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0654	PRINCESS MARGARET SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Princess Margaret Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0654 Princess Margaret Secondary School						
102 Other Personal Emoluments	964,527	1,042,923	1,042,923	1,069,548	1,097,853	1,104,865
103 Employers Contributions	468,459	441,212	441,212	493,818	496,441	501,219
206 Travel	8,666	11,500	11,500	11,500	11,500	11,500
207 Utilities	149,162	123,000	123,000	150,800	173,800	175,800
208 Rental of Property	15,788	12,000	12,000	28,000	25,000	28,000
209 Library Books & Publications	1,602	1,500	1,500	2,000	2,000	2,000
210 Supplies & Materials	78,727	97,000	97,000	89,150	191,100	205,900
211 Maintenance of Property	124,939	149,300	149,300	153,550	232,750	221,350
212 Operating Expenses	71,273	37,100	37,100	41,350	98,750	98,800
226 Professional Services	2,500	10,500	10,500	15,000	21,000	21,000
Total Non Statutory Recurrent Expenditure	1,885,643	1,926,035	1,926,035	2,054,716	2,350,194	2,370,434
751 Property & Plant			100,000	99,000	221,500	231,500
752 Machinery & Equipment			20,000	30,800	62,000	63,000
753 Furniture and Fittings					5,000	
Total Non Statutory Capital Expenditure			120,000	129,800	288,500	294,500
101 Statutory Personal Emoluments	3,778,156	3,723,230	3,723,230	3,718,889	3,758,932	3,795,021
Total Statutory Expenditure	3,778,156	3,723,230	3,723,230	3,718,889	3,758,932	3,795,021
Total Subprogram 0654 :	5,663,799	5,649,265	5,769,265	5,903,405	6,397,626	6,459,955

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0655	QUEEN'S COLLEGE
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Queen's College.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0655 Queen's College						
102 Other Personal Emoluments	2,196,172	2,026,420	2,026,420	2,063,252	2,127,270	2,152,888
103 Employers Contributions	594,260	554,272	554,272	556,904	561,931	561,931
206 Travel	10,489	12,000	12,000	12,100	15,000	16,000
207 Utilities	172,201	185,400	185,400	185,400	197,000	200,068
208 Rental of Property	15,048	17,000	17,000	33,400	17,000	18,000
209 Library Books & Publications	3,139	1,500	1,500	2,520	8,200	8,200
210 Supplies & Materials	114,205	92,000	92,000	76,040	229,040	240,350
211 Maintenance of Property	177,006	166,000	166,000	159,000	298,500	266,500
212 Operating Expenses	55,764	41,300	41,300	47,900	81,500	83,500
226 Professional Services	8,500	15,500	15,500	15,000	23,000	23,000
Total Non Statutory Recurrent Expenditure	3,346,785	3,111,392	3,111,392	3,151,516	3,558,441	3,570,437
751 Property & Plant			154,937	110,000	215,000	170,000
752 Machinery & Equipment			98,556	41,000	351,000	221,000
753 Furniture and Fittings			49,792	5,600	15,000	15,600
755 Computer Software					53,000	58,000
785 Assets Under Construction	196,993				15,000	
Total Non Statutory Capital Expenditure	196,993		303,285	156,600	649,000	464,600
101 Statutory Personal Emoluments	3,736,628	3,904,484	3,904,484	3,735,217	3,958,441	3,966,855
Total Statutory Expenditure	3,736,628	3,904,484	3,904,484	3,735,217	3,958,441	3,966,855
Total Subprogram 0655 :	7,280,406	7,015,876	7,319,161	7,043,333	8,165,882	8,001,892

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0656	ST. GEORGE SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. George Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0656 St. George Secondary School						
102 Other Personal Emoluments	1,446,147	1,624,357	1,624,357	1,699,816	1,743,671	1,625,124
103 Employers Contributions	518,751	540,283	540,283	551,092	541,501	542,784
206 Travel	14,605	12,500	12,500	11,000	13,000	13,200
207 Utilities	138,293	162,000	162,000	190,000	189,600	194,800
208 Rental of Property	18,268	20,800	20,800	21,500	21,800	22,500
209 Library Books & Publications	769	1,500	1,500	2,300	4,400	4,450
210 Supplies & Materials	81,265	82,000	82,000	83,700	178,200	180,900
211 Maintenance of Property	195,003	175,100	175,100	152,200	178,100	190,500
212 Operating Expenses	109,804	62,000	62,000	55,400	91,650	96,600
226 Professional Services	16,500	12,000	12,000	15,000	10,000	10,000
Total Non Statutory Recurrent Expenditure	2,539,405	2,692,540	2,692,540	2,782,008	2,971,922	2,880,858
751 Property & Plant			1,007,125	140,109	453,000	514,000
752 Machinery & Equipment			779	10,000	30,600	35,000
753 Furniture and Fittings				3,000	9,000	16,000
Total Non Statutory Capital Expenditure			1,007,904	153,109	492,600	565,000
101 Statutory Personal Emoluments	3,506,177	3,701,123	3,701,123	3,646,528	3,826,726	3,803,590
Total Statutory Expenditure	3,506,177	3,701,123	3,701,123	3,646,528	3,826,726	3,803,590
Total Subprogram 0656 :	6,045,583	6,393,663	7,401,567	6,581,645	7,291,248	7,249,448

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0657	FEDERICK SMITH SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Federick Smith Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0657 Frederick Smith Secondary School						
102 Other Personal Emoluments	1,542,509	1,298,610	1,298,610	1,480,762	1,494,821	1,456,124
103 Employers Contributions	528,644	491,210	491,210	516,261	518,451	516,228
206 Travel	5,917	4,700	4,700	6,000	6,000	6,000
207 Utilities	116,707	145,150	145,150	145,650	155,650	155,650
208 Rental of Property	5,931	7,000	7,000	7,000	7,000	7,000
209 Library Books & Publications	825	1,500	1,500	2,500	3,400	3,400
210 Supplies & Materials	70,666	76,400	76,400	73,500	121,700	127,300
211 Maintenance of Property	268,252	238,100	238,100	237,900	311,100	321,600
212 Operating Expenses	63,334	51,220	51,220	45,074	176,920	184,420
226 Professional Services		12,000	12,000	12,000	13,000	13,000
Total Non Statutory Recurrent Expenditure	2,602,784	2,325,890	2,325,890	2,526,647	2,808,042	2,790,722
751 Property & Plant			225,000	90,000	315,000	300,000
752 Machinery & Equipment			88,500	16,000	33,000	50,000
753 Furniture and Fittings				5,000	5,000	5,000
Total Non Statutory Capital Expenditure			313,500	111,000	353,000	355,000
101 Statutory Personal Emoluments	3,932,737	3,949,310	3,949,310	3,886,419	3,928,856	3,969,643
Total Statutory Expenditure	3,932,737	3,949,310	3,949,310	3,886,419	3,928,856	3,969,643
Total Subprogram 0657 :	6,535,522	6,275,200	6,588,700	6,524,066	7,089,898	7,115,365

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0658	ST. LEONARD'S BOYS SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Leonard's Boys School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0658 St. Leonard's Boys School						
102 Other Personal Emoluments	1,866,506	1,714,755	1,714,755	1,598,072	1,589,054	1,606,340
103 Employers Contributions	543,591	607,109	607,109	605,585	605,565	605,565
206 Travel	5,075	7,000	7,000	6,500	7,000	7,200
207 Utilities	159,709	169,315	169,315	164,461	189,815	190,365
208 Rental of Property	14,450	18,000	18,000	19,500	16,500	16,200
209 Library Books & Publications	836	4,100	4,100	2,100	4,200	4,500
210 Supplies & Materials	122,285	127,200	127,200	127,640	154,100	159,698
211 Maintenance of Property	129,116	140,800	140,800	133,850	149,400	155,050
212 Operating Expenses	70,866	58,920	58,920	53,150	90,850	88,370
226 Professional Services	3,025	12,500	12,500	12,000	12,500	12,500
Total Non Statutory Recurrent Expenditure	2,915,458	2,859,699	2,859,699	2,722,858	2,818,984	2,845,788
751 Property & Plant			190,000	93,151	238,139	132,500
752 Machinery & Equipment			25,000	35,000	62,500	86,500
Total Non Statutory Capital Expenditure			215,000	128,151	300,639	219,000
101 Statutory Personal Emoluments	3,507,828	3,663,922	3,663,922	3,837,472	4,141,127	4,161,023
Total Statutory Expenditure	3,507,828	3,663,922	3,663,922	3,837,472	4,141,127	4,161,023
Total Subprogram 0658 :	6,423,285	6,523,621	6,738,621	6,688,481	7,260,750	7,225,811

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0659	DARYLL JORDAN SECONDARY SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Daryll Jordan Secondary School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0659 Daryll Jordan Secondary School						
102 Other Personal Emoluments	1,321,974	1,366,844	1,366,844	1,304,836	1,473,566	1,489,580
103 Employers Contributions	492,312	508,188	508,188	523,558	530,633	533,162
206 Travel	13,054	12,791	12,791	10,791	15,000	15,000
207 Utilities	90,647	104,520	104,520	104,916	121,520	121,520
208 Rental of Property	4,575	5,376	5,376	7,640	7,640	7,640
209 Library Books & Publications	2,224	1,500	1,500	2,850	3,750	3,750
210 Supplies & Materials	147,463	86,627	86,627	106,000	205,900	235,900
211 Maintenance of Property	149,090	131,683	131,683	147,386	361,608	326,608
212 Operating Expenses	87,732	47,830	47,830	44,089	80,319	90,319
226 Professional Services	9,450	12,000	12,000	12,000	12,000	12,000
Total Non Statutory Recurrent Expenditure	2,318,521	2,277,359	2,277,359	2,264,066	2,811,936	2,835,479
751 Property & Plant			247,294	103,317	227,500	162,500
752 Machinery & Equipment			23,600			
753 Furniture and Fittings			40,179			
Total Non Statutory Capital Expenditure			311,073	103,317	227,500	162,500
101 Statutory Personal Emoluments	3,511,486	3,599,285	3,599,285	3,610,188	3,722,854	3,758,401
Total Statutory Expenditure	3,511,486	3,599,285	3,599,285	3,610,188	3,722,854	3,758,401
Total Subprogram 0659 :	5,830,007	5,876,644	6,187,717	5,977,571	6,762,290	6,756,380

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0660	ST. MICHAEL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of St. Michael School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0660 St. Michael's School						
102 Other Personal Emoluments	2,317,434	1,964,396	1,964,396	1,988,517	2,065,538	2,023,187
103 Employers Contributions	513,446	468,012	468,012	559,788	568,370	569,671
206 Travel	4,268	5,900	5,900	5,900	6,900	6,900
207 Utilities	133,086	143,900	143,900	146,900	150,573	154,337
208 Rental of Property	37,770	44,777	44,777	44,777	45,960	46,534
209 Library Books & Publications	945	1,500	1,500	2,550	5,788	5,832
210 Supplies & Materials	129,717	152,581	152,581	107,388	320,100	361,688
211 Maintenance of Property	194,683	153,755	153,755	168,027	368,688	282,499
212 Operating Expenses	72,239	55,369	55,369	48,318	181,472	182,664
226 Professional Services		9,500	9,500	9,500	67,500	37,500
Total Non Statutory Recurrent Expenditure	3,403,588	2,999,690	2,999,690	3,081,665	3,780,889	3,670,812
752 Machinery & Equipment			36,000	5,000	38,000	95,675
753 Furniture and Fittings						175,000
785 Assets Under Construction	41,181		390,000	150,000		3,730,000
Total Non Statutory Capital Expenditure	41,181		426,000	155,000	38,000	4,000,675
101 Statutory Personal Emoluments	2,693,914	2,838,694	2,838,694	3,189,256	3,410,244	3,418,522
Total Statutory Expenditure	2,693,914	2,838,694	2,838,694	3,189,256	3,410,244	3,418,522
Total Subprogram 0660 :	6,138,683	5,838,384	6,264,384	6,425,921	7,229,133	11,090,009

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	272	Secondary
PROGRAMME STATEMENT:		Provides for all expenses associated with technical, vocational and secondary education.
SUBPROGRAMME:	0661	SPRINGER MEMORIAL SCHOOL
SUBPROGRAMME STATEMENT:		Provides for the operating expenses of Springer Memorial School.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
272 SECONDARY	\$	\$	\$	\$	\$	\$
Subprogram 0661 Springer Memorial School						
102 Other Personal Emoluments	1,044,840	1,116,946	1,116,946	978,660	1,004,596	1,008,646
103 Employers Contributions	562,885	595,001	595,001	584,481	586,252	588,148
206 Travel	3,764	3,250	3,250	4,450	4,450	4,450
207 Utilities	143,894	149,362	149,362	149,362	149,362	149,362
208 Rental of Property	30,391	38,678	38,678	38,678	38,678	38,678
209 Library Books & Publications	1,169	3,000	3,000	3,000	3,000	3,000
210 Supplies & Materials	61,151	42,300	42,300	64,800	80,300	80,300
211 Maintenance of Property	101,390	90,849	90,849	123,849	155,849	155,849
212 Operating Expenses	68,527	57,375	57,375	40,484	69,135	69,135
226 Professional Services		10,225	10,225	15,450	20,450	20,450
Total Non Statutory Recurrent Expenditure	2,018,010	2,106,986	2,106,986	2,003,214	2,112,072	2,118,018
751 Property & Plant				63,089	107,315	
752 Machinery & Equipment				30,601	13,595	
Total Non Statutory Capital Expenditure				93,690	120,910	
101 Statutory Personal Emoluments	4,562,283	4,670,477	4,670,477	4,681,487	4,721,196	4,756,533
Total Statutory Expenditure	4,562,283	4,670,477	4,670,477	4,681,487	4,721,196	4,756,533
Total Subprogram 0661 :	6,580,293	6,777,463	6,777,463	6,778,391	6,954,178	6,874,551

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0279	SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
SUBPROGRAMME STATEMENT:		Provides to meet all the operating costs of the Samuel Jackman Prescod Institute of Technology.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0279 Samuel Jackman Prescod Institute of Technology						
102 Other Personal Emoluments	2,924,549	3,079,949	3,079,949	3,083,815	3,521,760	3,526,478
103 Employers Contributions	819,965	909,855	909,855	976,264	1,037,489	1,038,643
316 Grants to Public Institutions	2,911,365	3,012,830	3,012,830	3,053,605	3,831,875	3,803,875
Total Non Statutory Recurrent Expenditure	6,655,878	7,002,634	7,002,634	7,113,684	8,391,124	8,368,996
416 Grants to Public Institutions	1,442,905	450,000	450,000	719,800	1,771,500	1,281,000
Total Non Statutory Capital Expenditure	1,442,905	450,000	450,000	719,800	1,771,500	1,281,000
101 Statutory Personal Emoluments	5,140,216	5,051,288	5,051,288	5,183,430	6,085,597	6,101,584
Total Statutory Expenditure	5,140,216	5,051,288	5,051,288	5,183,430	6,085,597	6,101,584
Total Subprogram 0279 :	13,238,999	12,503,922	12,503,922	13,016,914	16,248,221	15,751,580

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0284	UNIVERSITY OF THE WEST INDIES
SUBPROGRAMME STATEMENT:		To provide payment of economic cost for Barbadian students at U.W.I, including Government's contribution towards the Seismic Research Centre, Council of Legal Education, and LLM Programme in Legal Drafting.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0284 University of the West Indies						
316 Grants to Public Institutions	111,199,678	114,714,382	114,714,382	95,242,944	116,910,946	116,910,946
Total Non Statutory Recurrent Expenditure	111,199,678	114,714,382	114,714,382	95,242,944	116,910,946	116,910,946
Total Subprogram 0284 :	111,199,678	114,714,382	114,714,382	95,242,944	116,910,946	116,910,946

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0285	BARBADOS COMMUNITY COLLEGE
SUBPROGRAMME STATEMENT:		To provide grant to the BCC (Act Cap. 38), finance staffing , operating cost, maintenance of college buildings, equipment and executing the college's programme.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0285 Barbados Community College						
316 Grants to Public Institutions	19,630,464	24,173,191	24,173,191	24,145,263	28,560,161	27,543,077
Total Non Statutory Recurrent Expenditure	19,630,464	24,173,191	24,173,191	24,145,263	28,560,161	27,543,077
416 Grants to Public Institutions		2,293,841	2,293,841	791,140	1,205,206	875,651
Total Non Statutory Capital Expenditure		2,293,841	2,293,841	791,140	1,205,206	875,651
Total Subprogram 0285 :	19,630,464	26,467,032	26,467,032	24,936,403	29,765,367	28,418,728

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0286	BCC HOSPITALITY INSTITUTE
SUBPROGRAMME STATEMENT:		Provides a grant for the operating costs of the Hospitality Institute.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0286 BCC Hospitality Institute						
316 Grants to Public Institutions	5,209,047	5,409,816	5,409,816	5,416,773	6,247,093	6,249,461
Total Non Statutory Recurrent Expenditure	5,209,047	5,409,816	5,409,816	5,416,773	6,247,093	6,249,461
416 Grants to Public Institutions		325,234	325,234	524,632	96,614	102,027
Total Non Statutory Capital Expenditure		325,234	325,234	524,632	96,614	102,027
Total Subprogram 0286 :	5,209,047	5,735,050	5,735,050	5,941,405	6,343,707	6,351,488

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0287	HIGHER EDUCATION AWARDS
SUBPROGRAMME STATEMENT:		To provide Scholarships, Exhibitions, Outstanding Achievement Bursaries, National Development Grants, fees for Barbadian students at UWI, Codrington College, studying in Cuba and other Ad-Hoc awards

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0287 Higher Education Awards						
314 Grants To Individuals	3,421,059	1,000,000	1,000,000	26,892,000	10,376,620	10,376,620
Total Non Statutory Recurrent Expenditure	3,421,059	1,000,000	1,000,000	26,892,000	10,376,620	10,376,620
334 Statutory Grants	6,288,228	5,088,905	5,088,905	5,088,905	7,777,591	7,777,591
Total Statutory Expenditure	6,288,228	5,088,905	5,088,905	5,088,905	7,777,591	7,777,591
Total Subprogram 0287 :	9,709,287	6,088,905	6,088,905	31,980,905	18,154,211	18,154,211

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0289	OPEN AND FLEXIBLE LEARNING CENTRE
SUBPROGRAMME STATEMENT:		To provide technical and vocational education for students through Open and Flexible Learning Facilities.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0289 The Open and Flexible Learning Centre						
316 Grants to Public Institutions		226,286	226,286	264,300	279,125	278,923
Total Non Statutory Recurrent Expenditure		226,286	226,286	264,300	279,125	278,923
Total Subprogram 0289 :		226,286	226,286	264,300	279,125	278,923

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0305	BARBADOS ACCREDITATION COUNCIL
SUBPROGRAMME STATEMENT:		To undertake the Government's obligations under protocol 11 of the CARICOM Single Market and Economy.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0305 Barbados Accreditation Council						
316 Grants to Public Institutions	2,107,103	2,182,755	2,182,755	2,465,820	2,352,104	2,289,883
Total Non Statutory Recurrent Expenditure	2,107,103	2,182,755	2,182,755	2,465,820	2,352,104	2,289,883
416 Grants to Public Institutions		282,000	282,000			
Total Non Statutory Capital Expenditure		282,000	282,000			
Total Subprogram 0305 :	2,107,103	2,464,755	2,464,755	2,465,820	2,352,104	2,289,883

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	273	Tertiary
PROGRAMME STATEMENT:		To provide exhibitions, scholarships and financial assistance to tertiary institutions.
SUBPROGRAMME:	0569	HIGHER EDUCATION DEVELOPMENT UNIT
SUBPROGRAMME STATEMENT:		To provide for project work related to the establishment and operational cost of tertiary institution through the merger of BCC, SJI and Erdiston College, including a review of the programme and structure of this institute.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
273 TERTIARY	\$	\$	\$	\$	\$	\$
Subprogram 0569 Higher Education Development Unit						
102 Other Personal Emoluments	631,149	638,488	638,488	24,729	24,729	24,729
103 Employers Contributions	54,476	75,282	75,282	52,368	52,368	52,368
206 Travel	509	500	500	2,000	2,000	2,000
207 Utilities	419,597	411,500	411,500	419,167	419,167	419,167
208 Rental of Property	18,937	20,146	20,146	21,948	21,948	21,948
209 Library Books & Publications	91,810	107,070	107,070	23,660	173,660	173,660
210 Supplies & Materials	27,252	47,000	47,000	50,055	33,805	34,805
211 Maintenance of Property	91,057	100,100	100,100	150,657	90,457	90,457
212 Operating Expenses	508,582	277,000	277,000	319,739	543,739	726,439
226 Professional Services	202,999	150,000	150,000	60,000	100,000	100,000
Total Non Statutory Recurrent Expenditure	2,046,368	1,827,086	1,827,086	1,124,323	1,461,873	1,645,573
751 Property & Plant						14,748
752 Machinery & Equipment			49,000			
753 Furniture and Fittings			48,000			
Total Non Statutory Capital Expenditure			97,000			14,748
101 Statutory Personal Emoluments				613,759	613,759	613,759
Total Statutory Expenditure				613,759	613,759	613,759
Total Subprogram 0569 :	2,046,368	1,827,086	1,924,086	1,738,082	2,075,632	2,274,080

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0291	EXAMINATIONS
SUBPROGRAMME STATEMENT:		To provide for the supervision and invigilation of examinations, fees, other operational/administrative costs in connection with school exams, eg. rental of centres, purchase and storage of furniture and B'dos' contribution to CXC.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0291 Examinations						
208 Rental of Property	68,385	106,334	106,334	106,334	106,334	106,334
210 Supplies & Materials	16,997	37,754	37,754	37,754	37,754	37,754
212 Operating Expenses	2,950,926	3,065,736	3,065,736	2,371,428	3,486,732	3,486,732
317 Subscriptions	967,685	1,044,952	1,044,952	1,135,152	1,135,152	1,135,152
Total Non Statutory Recurrent Expenditure	4,003,993	4,254,776	4,254,776	3,650,668	4,765,972	4,765,972
Total Subprogram 0291 :	4,003,993	4,254,776	4,254,776	3,650,668	4,765,972	4,765,972

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0292	TRANSPORT OF PUPILS
SUBPROGRAMME STATEMENT:		Provision is made for the subsidising of bus fares for school children.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0292 Transport of Pupils						
313 Subsidies	4,067,214	4,595,613	4,595,613	3,595,613	4,595,613	4,595,613
Total Non Statutory Recurrent Expenditure	4,067,214	4,595,613	4,595,613	3,595,613	4,595,613	4,595,613
Total Subprogram 0292 :	4,067,214	4,595,613	4,595,613	3,595,613	4,595,613	4,595,613

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0294	SCHOOL MEALS DEPARTMENT
SUBPROGRAMME STATEMENT:		To meet all expenses in connection with the School Meals Department, including maintenance of existing equipment and the purchase of new equipment.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0294 School Meals Department						
102 Other Personal Emoluments	362,419	385,518	385,518	385,518	385,518	385,518
103 Employers Contributions	1,241,231	1,348,333	1,348,333	1,348,333	1,348,333	1,348,333
206 Travel	28,586	30,000	30,000	30,000	30,000	30,000
207 Utilities	368,262	370,000	370,000	370,000	370,000	370,000
208 Rental of Property	19,174	23,076	23,076	23,076	23,076	23,076
209 Library Books & Publications		600	600	600	600	600
210 Supplies & Materials	5,597,342	6,179,424	6,179,424	4,243,064	6,899,323	7,043,337
211 Maintenance of Property	600,867	560,000	560,000	692,694	734,700	767,400
212 Operating Expenses	58,984	372,903	372,903	359,263	372,903	372,903
Total Non Statutory Recurrent Expenditure	8,276,866	9,269,854	9,269,854	7,452,548	10,164,453	10,341,167
751 Property & Plant			7,500	302,005	300,000	
752 Machinery & Equipment			474,644	100,000	325,500	311,500
753 Furniture and Fittings			11,000		15,000	15,000
756 Vehicles			80,000		85,000	85,000
785 Assets Under Construction	35,977		3,000,000		1,000,000	
Total Non Statutory Capital Expenditure	35,977		3,573,144	402,005	1,725,500	411,500
101 Statutory Personal Emoluments	10,527,241	10,647,140	10,647,140	10,657,150	11,185,516	11,188,415
Total Statutory Expenditure	10,527,241	10,647,140	10,647,140	10,657,150	11,185,516	11,188,415
Total Subprogram 0294 :	18,840,083	19,916,994	23,490,138	18,511,703	23,075,469	21,941,082

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	275	Special Services
PROGRAMME STATEMENT:		Provides for certain special services for the educational system.
SUBPROGRAMME:	0568	MEDIA RESOURCE DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides for the production of educational resources in various media for use in primary/secondary schools, pre and in-service training of teachers in Audio Visual Education, and providing various media service commercially to the general public.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
275 SPECIAL SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0568 Media Resource Department						
102 Other Personal Emoluments	6,151	23,377	23,377	23,378	22,550	22,550
103 Employers Contributions	121,933	136,958	136,958	129,934	127,317	127,317
206 Travel	31,400	32,000	32,000	32,000	41,000	41,000
207 Utilities	53,203	67,700	67,700	119,700	69,300	71,400
208 Rental of Property	130,271	121,983	121,983	121,983	141,983	141,983
209 Library Books & Publications	1,446	2,000	2,000	2,500	2,800	3,000
210 Supplies & Materials	129,807	144,772	144,772	163,800	230,300	237,800
211 Maintenance of Property	99,770	95,000	95,000	98,600	117,100	129,600
212 Operating Expenses	47,371	101,800	101,800	79,800	125,800	127,800
226 Professional Services					15,000	15,000
Total Non Statutory Recurrent Expenditure	621,352	725,590	725,590	771,695	893,150	917,450
751 Property & Plant			72,963	139,400	23,000	29,000
752 Machinery & Equipment			70,000	85,684	92,000	97,000
753 Furniture and Fittings			18,000	10,000	11,000	12,000
755 Computer Software			10,000	14,670	11,000	12,000
Total Non Statutory Capital Expenditure			170,963	249,754	137,000	150,000
101 Statutory Personal Emoluments	1,178,414	1,086,621	1,086,621	1,081,942	1,073,839	1,076,847
Total Statutory Expenditure	1,178,414	1,086,621	1,086,621	1,081,942	1,073,839	1,076,847
Total Subprogram 0568 :	1,799,767	1,812,211	1,983,174	2,103,391	2,103,989	2,144,297

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0423	BARBADOS VOCATIONAL TRAINING BOARD
SUBPROGRAMME STATEMENT:		Provides for an adequate supply of trained manpower in all branches of economic activity; the supervision of apprentices, training programmes, and the testing and certification of trainees and apprentices.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0423 Barbados Vocational Training Board						
315 Grants to Non-Profit Organisations	123					
316 Grants to Public Institutions	11,077,092	13,395,969	13,395,969	13,401,003	14,463,522	14,561,620
Total Non Statutory Recurrent Expenditure	11,077,215	13,395,969	13,395,969	13,401,003	14,463,522	14,561,620
416 Grants to Public Institutions	662,069	662,069	662,069	381,478	3,714,075	3,482,075
Total Non Statutory Capital Expenditure	662,069	662,069	662,069	381,478	3,714,075	3,482,075
Total Subprogram 0423 :	11,739,284	14,058,038	14,058,038	13,782,481	18,177,597	18,043,695

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0424	TVET COUNCIL
SUBPROGRAMME STATEMENT:		Provides for the Technical and Vocational Education and Training (TVET) Council in accordance with the TVET Act, 1993-11; Management of the Employment and Training Fund (ETF), which aims to promote and support training.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0424 TVET Council						
316 Grants to Public Institutions	3,224,461	3,375,396	3,375,396	3,679,104	5,094,758	4,841,859
Total Non Statutory Recurrent Expenditure	3,224,461	3,375,396	3,375,396	3,679,104	5,094,758	4,841,859
416 Grants to Public Institutions				390,100	325,825	333,825
Total Non Statutory Capital Expenditure				390,100	325,825	333,825
Total Subprogram 0424 :	3,224,461	3,375,396	3,375,396	4,069,204	5,420,583	5,175,684

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	87	MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING
PROGRAMME:	421	Occupational Training
PROGRAMME STATEMENT:		Provides for the expansion and upgrading of training activities; support of priority training programmes in accordance with agreed national priorities.
SUBPROGRAMME:	0425	EMPLOYMENT AND TRAINING FUND
SUBPROGRAMME STATEMENT:		Provides for the promotion and support of training and the upgrading of skills for the labour force by the application of the Employment and Training Fund (ETF), established by the Section 13 of the (TVET) Council Act, 1993-11.

MINISTRY OF EDUCATION, TECHNOLOGICAL AND VOCATIONAL TRAINING	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
421 OCCUPATIONAL TRAINING	\$	\$	\$	\$	\$	\$
Subprogram 0425 Employment & Training Fund						
416 Grants to Public Institutions	1,090,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Non Statutory Capital Expenditure	1,090,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Subprogram 0425 :	1,090,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

**MINISTRY OF YOUTH, SPORTS AND
COMMUNITY EMPOWERMENT**

MINISTRY OF YOUTH AND COMMUNITY EMPOWERMENT

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Prepare young Barbadians for participation in national development as guided by the National Youth Policy.
- Provide technical support to youth and community organisations.
- Engage in partnerships for the development and implementation of mechanisms to support access to diverse employment opportunities.
- Facilitate access to opportunities and services from both governmental and non-governmental agencies for young people and youth and community organisations.
- Create synergies to support a culture of innovation and creativity towards the development of businesses and entrepreneurs within the communities.
- Continuously monitor and evaluate all youth and community projects with a view to ensuring relevance and high impact.

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.
- Coordinating the Youth Talk to Youth Programme through the Ministry's Facebook Page and YouTube to empower youth to their views on social issues.
- 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 and Development 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 focussed community-based events.
- Coordinating local community-based consultations with young people, and youth and community-based organisations through Talk Youth Talk Project.
- Developing community social intervention projects to address the issue of youth crime, and the re-entry and re-integration of young people coming from penal institutions into communities, through the application of culture and sports, like the Youth Achieving Results and National Community Sports Training Programme.
- Research and evaluation to identify causal factors of youth underdevelopment and to recommend interventions to increase access to opportunities.

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT

Non-Statutory Appropriation

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Youth, Sports and Community Empowerment

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

(\$42,585,194.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
277 YOUTH AFFAIRS AND SPORTS				24,332,858	25,633,531	24,571,208
422 COMMUNITY DEVELOPMENT				10,814,813	7,497,408	7,542,077
425 PROMOTION OF SPORTING ACHIEVEMENTS				12,821,500	20,022,969	20,822,358
Total Head 91 :				47,969,171	53,153,908	52,935,643

91 MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
277 YOUTH AFFAIRS AND SPORTS						
0565 Youth Entrepreneurship Scheme	411,817	26,003	40,374	478,194	556,880	80,000
0566 Youth Development Programme	1,571,629	29,134	171,828	1,772,591	2,377,900	227,600
0567 Barbados Youth Service	1,270,565	461,133	193,151	1,924,849	6,023,623	
7110 General Management & Coordination Services	1,392,541	161,023	113,972	1,667,536	3,139,429	45,695
422 COMMUNITY DEVELOPMENT						
0426 Community Development Department	1,749,110	283,659	221,206	2,253,975	1,985,862	251,000
0437 Community Technological Program					1,891,976	
425 PROMOTION OF SPORTING ACHIEVEMENTS						
0432 National Sports Council						11,686,500
TOTAL	6,395,662	960,952	740,531	8,097,145	15,975,670	12,290,795

					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
										24,332,858
				1,115,074						1,115,074
				4,378,091	1,430,000				1,430,000	5,808,091
				7,948,472	4,305,841				4,305,841	12,254,313
				4,852,660	302,720				302,720	5,155,380
										10,814,813
				4,490,837	4,240,000				4,240,000	8,730,837
				1,891,976	192,000				192,000	2,083,976
										12,821,500
				11,686,500			1,135,000		1,135,000	12,821,500
				36,363,610	10,470,561		1,135,000		11,605,561	47,969,171

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families.
SUBPROGRAMME:	7110	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the initiation and review of policies affecting the programmes of the Division of Family and Youth its related departments and agencies.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 7110 General Management & Coordination Services						
102 Other Personal Emoluments				161,023	161,372	161,372
103 Employers Contributions				113,972	161,215	161,727
206 Travel				10,600	10,600	10,600
207 Utilities				93,824	93,824	93,824
208 Rental of Property				24,724	24,724	24,724
209 Library Books & Publications				2,231	2,231	2,231
210 Supplies & Materials				112,144	121,600	121,600
211 Maintenance of Property				104,332	104,332	104,332
212 Operating Expenses				1,604,574	2,422,732	1,341,602
223 Structures				5,000	5,000	5,000
226 Professional Services				1,182,000	1,182,000	1,182,000
317 Subscriptions				45,695	45,695	45,695
Total Non Statutory Recurrent Expenditure				3,460,119	4,335,325	3,254,707
752 Machinery & Equipment				10,000	10,000	10,000
753 Furniture and Fittings				17,600		
755 Computer Software				275,120		
Total Non Statutory Capital Expenditure				302,720	10,000	10,000
101 Statutory Personal Emoluments				1,392,541	1,402,691	1,409,108
Total Statutory Expenditure				1,392,541	1,402,691	1,409,108
Total Subprogram 7110 :				5,155,380	5,748,016	4,673,815

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0565	YOUTH ENTREPRENEURSHIP SCHEME
SUBPROGRAMME STATEMENT:		Through the implementation of its services, YES Programme influences an entrepreneurial culture that fosters enterprise development, motivates business growth, and creates employment opportunities among young people.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0565 Youth Entrepreneurship Scheme						
102 Other Personal Emoluments				26,003	26,003	26,003
103 Employers Contributions				40,374	40,374	40,374
206 Travel				15,000	15,000	15,000
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				10,000		
212 Operating Expenses				346,880	372,800	372,800
226 Professional Services				182,000	182,000	182,000
315 Grants to Non-Profit Organisations				80,000	60,000	40,000
Total Non Statutory Recurrent Expenditure				703,257	699,177	679,177
101 Statutory Personal Emoluments				411,817	413,911	416,345
Total Statutory Expenditure				411,817	413,911	416,345
Total Subprogram 0565 :				1,115,074	1,113,088	1,095,522

BARBADOS ESTIMATES 2021 - 2022

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0566 Youth Development Programme						
102 Other Personal Emoluments				29,134	29,134	29,134
103 Employers Contributions				171,828	175,207	175,536
206 Travel				100,000	100,000	100,000
207 Utilities				32,200	32,200	32,200
208 Rental of Property				4,800	4,800	4,800
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				6,500	6,500	6,500
211 Maintenance of Property				12,500	12,500	12,500
212 Operating Expenses				1,572,000	1,572,000	1,572,000
226 Professional Services				648,900	648,700	648,700
315 Grants to Non-Profit Organisations				227,600	227,600	227,600
Total Non Statutory Recurrent Expenditure				2,806,462	2,809,641	2,809,970
785 Assets Under Construction				1,430,000		
Total Non Statutory Capital Expenditure				1,430,000		
101 Statutory Personal Emoluments				1,571,629	1,535,092	1,537,179
Total Statutory Expenditure				1,571,629	1,535,092	1,537,179
Total Subprogram 0566 :				5,808,091	4,344,733	4,347,149

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	277	Youth Affairs and Sports
PROGRAMME STATEMENT:		Provides an enabling environment for the holistic development and protection of children, youth and families
SUBPROGRAMME:	0567	BARBADOS YOUTHADVANCE CORPS
SUBPROGRAMME STATEMENT:		To ensure that each young person is equipped with the tools to best develop themselves socially emotionally with the ultimate goal being, at the conclusion of the programme a well adjusted youth who can initiate their own employment opportunities.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
277 YOUTH AFFAIRS AND SPORTS	\$	\$	\$	\$	\$	\$
Subprogram 0567 Barbados Youth Service						
102 Other Personal Emoluments				461,133	461,133	461,133
103 Employers Contributions				193,151	193,268	193,384
206 Travel				120,000	120,000	120,000
207 Utilities				222,660	207,430	207,430
208 Rental of Property				272,652	20,652	20,652
209 Library Books & Publications				3,142	3,142	3,142
210 Supplies & Materials				916,100	1,219,000	1,219,000
211 Maintenance of Property				222,313	183,079	209,079
212 Operating Expenses				2,727,719	8,334,474	8,334,474
226 Professional Services				1,539,037	2,414,038	2,414,038
Total Non Statutory Recurrent Expenditure				6,677,907	13,156,216	13,182,332
752 Machinery & Equipment				51,791		
753 Furniture and Fittings				24,050		
756 Vehicles				230,000		
785 Assets Under Construction				4,000,000		
Total Non Statutory Capital Expenditure				4,305,841		
101 Statutory Personal Emoluments				1,270,565	1,271,478	1,272,390
Total Statutory Expenditure				1,270,565	1,271,478	1,272,390
Total Subprogram 0567 :				12,254,313	14,427,694	14,454,722

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0426	COMMUNITY DEVELOPMENT DEPARTMENT
SUBPROGRAMME STATEMENT:		The Department is responsible for community mobilisation, construction, management, maintenance and development of community centres island wide.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0426 Community Development Department						
102 Other Personal Emoluments				283,659	281,019	281,019
103 Employers Contributions				221,206	225,127	226,237
206 Travel				100,000	100,000	100,000
207 Utilities				284,616	284,616	284,616
208 Rental of Property				22,000	28,000	28,000
209 Library Books & Publications				4,000	4,000	4,000
210 Supplies & Materials				114,550	126,550	126,550
211 Maintenance of Property				429,500	694,500	694,500
212 Operating Expenses				909,196	1,084,850	1,114,850
226 Professional Services				122,000	122,000	122,000
314 Grants To Individuals				15,000	15,000	15,000
315 Grants to Non-Profit Organisations				235,000	235,000	235,000
317 Subscriptions				1,000	1,000	1,000
Total Non Statutory Recurrent Expenditure				2,741,727	3,201,662	3,232,772
751 Property & Plant				760,000	530,000	530,000
752 Machinery & Equipment				70,000	74,000	74,000
755 Computer Software				20,000	10,000	10,000
756 Vehicles				90,000		
785 Assets Under Construction				3,300,000		
Total Non Statutory Capital Expenditure				4,240,000	614,000	614,000
101 Statutory Personal Emoluments				1,749,110	1,782,370	1,783,929
Total Statutory Expenditure				1,749,110	1,782,370	1,783,929
Total Subprogram 0426 :				8,730,837	5,598,032	5,630,701

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	422	Community Development
PROGRAMME STATEMENT:		Community Development mobilises communities and provides leadership training and other opportunities geared towards self development of citizens.
SUBPROGRAMME:	0437	COMMUNITY TECHNOLOGICAL PROGRAM
SUBPROGRAMME STATEMENT:		This subprogram is responsible for the provision of information technology to the masses.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
422 COMMUNITY DEVELOPMENT	\$	\$	\$	\$	\$	\$
Subprogram 0437 Community Technological Program						
207 Utilities				371,576	359,576	371,576
208 Rental of Property				37,000	37,000	37,000
209 Library Books & Publications				2,500	2,500	2,500
210 Supplies & Materials				125,700	113,100	113,100
211 Maintenance of Property				652,200	577,200	577,200
212 Operating Expenses				490,000	490,000	490,000
223 Structures				28,000	28,000	28,000
226 Professional Services				185,000	185,000	185,000
Total Non Statutory Recurrent Expenditure				1,891,976	1,792,376	1,804,376
751 Property & Plant				50,000	50,000	50,000
752 Machinery & Equipment				102,000	22,000	22,000
753 Furniture and Fittings				20,000	10,000	10,000
755 Computer Software				20,000	25,000	25,000
Total Non Statutory Capital Expenditure				192,000	107,000	107,000
Total Subprogram 0437 :				2,083,976	1,899,376	1,911,376

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	91	MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT
PROGRAMME:	425	Promotion of Sporting Achievement & Fitness
PROGRAMME STATEMENT:		Provides for the expansion and further development of sports facilities, extend sports programme to additional groups and to increase the working hours of the under-employed
SUBPROGRAMME:	0432	NATIONAL SPORTS COUNCIL
SUBPROGRAMME STATEMENT:		Provides responsibility for stimulating and facilitating the development of Sports in Barbados. Also to develop, maintain and manage sporting facilities provided by the Government for public use.

MINISTRY OF YOUTH, SPORTS AND COMMUNITY EMPOWERMENT	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
425 PROMOTION OF SPORTING ACHIEVEMENTS	\$	\$	\$	\$	\$	\$
Subprogram 0432 National Sports Council						
315 Grants to Non-Profit Organisations				186,500	186,500	186,500
316 Grants to Public Institutions				11,500,000	18,178,469	18,638,358
Total Non Statutory Recurrent Expenditure				11,686,500	18,364,969	18,824,858
416 Grants to Public Institutions				1,135,000	1,658,000	1,997,500
Total Non Statutory Capital Expenditure				1,135,000	1,658,000	1,997,500
Total Subprogram 0432 :				12,821,500	20,022,969	20,822,358

EXPLANATORY NOTES

Program 277: Youth Affairs

Subprogram 7110: GENERAL MANAGEMENT AND COORDINATION SERVICES

- 223 – Provides for electrical cables.
- 226 – Provides for fees for professional services to support the new Youth Empowerment Directorate, IT and Social Media services and Sports Development.
- 317 – Provides for contribution to international organization – Commonwealth Youth Programme.
- 752 – Provides for purchase of computer hardware.
- 753 – Provides for purchase of furniture.
- 755 – Provides for purchase of software to enhance research capacity of Ministry.

Subprogram 0565: YOUTH ENTREPRENEURSHIP SCHEME

- 226 – Provides for fees for marketing and accounting services.
- 315 – Provides for Grants to Non-Profit Organisations- Barbados Youth Business Trust.

Subprogram 0566: YOUTH DEVELOPMENT PROGRAMME

- 226 – Provides for fees for professional services to support fees for consultancies related to Youth Empowerment Directorate, Sports Development, Building Blocks coordination and fees for contract workers.
- 315 – Provides for Grants to Non-Profit Organisations – 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.

EXPLANATORY NOTES

Subprogram 0567: BARBADOS YOUTHADVANCE CORPS (BYAC)

- 226 – Provides for fees for professional services to support the training, personal development and operational areas of the programme.
 - 752 – Provides for the purchase of computers.
 - 753 – Provides for the purchase of furniture.
 - 756 – Provides for the purchase of a vehicle.
 - 785 – Provides for the construction of BYAC's new headquarters.
-

Program 422: Community Development

Subprogram 0426: COMMUNITY DEVELOPMENT

- 226 – Provides for fees to support community-based skills training and payments to contract maids.
- 314 – Provides for Grants to Individuals.
- 315 – Provides Grants to Non-Profit Organisations to support the Young Men's Christian Association and other community-based groups.
- 317 – Provides for Subscriptions to Regional Organisations.
- 751 – Provides for building improvements and air condition units for community centres.
- 752 – Provides for purchase of multimedia equipment and computer hardware
- 755 – Provides for purchase of software applications and licences.
- 756 – Provides for the purchase of a vehicle.
- 785 – Provides for the construction of new community centres in Bridgetown.

EXPLANATORY NOTES

Subprogram 0437: COMMUNITY TECHNOLOGICAL PROGRAM

- 223 – Provides for network and electrical cabling, telephone installation and security systems and devices.
 - 226 – Provides for fees to support technology training and payments to contract maids.
 - 751 – Provides for building improvements and air condition units for community resource centres.
 - 752 – Provides for the purchase of office equipment and computer hardware.
 - 753 – Provides for fixtures.
 - 755 – Provides for purchase of software applications and licences.
-

Program 0425: Sporting Development and Promotion

Sub-Program 0432: NATIONAL SPORTS COUNCIL

- 315 – Provides for current expenses
- 415 – Provides for capital expenses

**MINISTRY OF ENERGY, SMALL BUSINESS
AND ENTREPRENEURSHIP**

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP

STRATEGIC GOALS

The strategic goals of the Ministry are:

- Encouraging local investment in energy projects and programmes in Barbados with a view to increasing the number of shareholders and players in the various energy sub-sectors.
- Improving the efficiency in production and consumption of energy products 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.
- **Quality Infrastructure** - To improve the National Quality Infrastructure by improving existing legislative, regulatory and operational frameworks.
- **Business Facilitation** - To facilitate and contribute to the National Effort to improve the ease of doing business through the use of the Electronic Single Window and the use of IT Solutions to facilitate the processing of Liquid Licences.
- **Legislative Reform** - To review and update the Legislation relating to current Bankruptcy and Insolvency Practices, and the formulation of a New National Vending Policy and updating of the relevant legislation.
- **Trust Loan Funds** - To provide financial management awareness and knowledge to borrowers through the established Financial Literacy and Advisory Bureau and Training Clusters.³
- **Business Development** - To foster and encourage Entrepreneurship among Micro, Small and Medium-Sized Enterprises through the Small Business Development Centre Model.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2021 for the non statutory expenditure of the Ministry of Energy, Small Business and Entrepreneurship

THIRTY-FOUR MILLION, THIRTY-SIX THOUSAND, EIGHT HUNDRED AND THIRTY-SIX DOLLARS

(\$34,036,836.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 92 MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				7,100,728	14,351,017	14,351,027
114 ENERGY AND NATURAL RESOURCES				24,223,614	17,095,946	16,887,195
461 PRODUCT STANDARDS				2,160,000	2,311,910	2,311,910
462 CO-OPERATIVES DEPARTMENT				470,045	492,883	492,933
463 UTILITIES REGULATION				3,448,514	3,236,706	3,236,706
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS				1,749,034	1,696,391	1,696,541
Total Head 92 :				39,151,935	39,184,853	38,976,312

92 MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0162 Trust Loan Funds LTD						
0461 Business Development	249,873	28,516	20,979	299,368	583,429	980,000
0480 Office of Supervisor of Insolvency	218,277	34,455	18,292	271,024	163,100	3,000
7030 General Management & Coordination Services	1,197,749	185,048	115,560	1,498,357	369,450	230,000
0410 Electronic Single Window Project					500,000	
114 ENERGY AND NATURAL RESOURCES						
0154 Natural Resources Department	394,396	40,111	33,801	468,308	979,697	
0452 Energy Conservation and Renewable Energy Unit		145,668	11,729	157,397	1,722,096	153,800
0453 Barbados Offshore Petroleum Program	141,775	32,413	7,478	181,666	650,806	400
0455 Smart Energy Fund		237,294	19,676	256,970	1,393,900	
0457 Public Sector Smart Energy Programme		407,926	39,469	447,395	2,928,967	
0467 Project Monitoring & Coordination Team		217,056	14,025	231,081	389,000	
7097 General Management & Coordination Services	1,101,794	153,120	114,770	1,369,684	750,855	63,240
461 PRODUCT STANDARDS						
0463 Barbados National Standards Institution						2,080,000
462 CO-OPERATIVES DEPARTMENT						
0465 Cooperatives Department	276,365	12,777	31,583	320,725	137,300	520
463 UTILITIES REGULATION						
0468 Fair Trading Commission						2,897,264
0469 Office of Public Counsel	369,608	23,192	30,934	423,734	102,616	14,900
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS						
0485 Department of Commerce and Consumer Affairs	1,165,262	62,651	118,010	1,345,923	362,111	
TOTAL	5,115,099	1,580,227	576,306	7,271,632	11,033,327	6,423,124

					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
										7,100,728
							1,000,000		1,000,000	1,000,000
				1,862,797	467,000				467,000	2,329,797
				437,124	8,500				8,500	445,624
				2,097,807	27,500				27,500	2,125,307
				500,000			700,000		700,000	1,200,000
										24,223,614
				1,448,005						1,448,005
				2,033,293	100,000				100,000	2,133,293
				832,872						832,872
				1,650,870	6,675,800		200,000		6,875,800	8,526,670
				3,376,362	5,092,552				5,092,552	8,468,914
				620,081	10,000				10,000	630,081
				2,183,779						2,183,779
										2,160,000
				2,080,000			80,000		80,000	2,160,000
										470,045
				458,545	11,500				11,500	470,045
										3,448,514
				2,897,264						2,897,264
				541,250	10,000				10,000	551,250
										1,749,034
				1,708,034	41,000				41,000	1,749,034
				24,728,083	12,443,852		1,980,000		14,423,852	39,151,935

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the general management and coordination of various activities of the Ministry
SUBPROGRAMME:	7030	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Initiation, execution and review of Ministry's policy and programmes; the exercise of the budgetary control over funds voted by parliament for use by the Ministry; and the provision of centralised services - personnel administration and accounting.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7030 General Management & Coordination Services						
102 Other Personal Emoluments				185,048	185,049	185,049
103 Employers Contributions				115,560	115,560	115,560
206 Travel				3,000	3,000	3,000
207 Utilities				30,000	30,000	30,000
209 Library Books & Publications				3,000	3,000	3,000
210 Supplies & Materials				49,200	45,200	45,200
211 Maintenance of Property				62,200	62,200	62,200
212 Operating Expenses				78,550	82,750	82,750
226 Professional Services				140,000	50,000	50,000
230 Contingencies				3,500	3,500	3,500
317 Subscriptions				230,000	230,000	230,000
Total Non Statutory Recurrent Expenditure				900,058	810,259	810,259
752 Machinery & Equipment				17,500		
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure				27,500		
101 Statutory Personal Emoluments				1,197,749	1,197,750	1,197,750
Total Statutory Expenditure				1,197,749	1,197,750	1,197,750
Total Subprogram 7030 :				2,125,307	2,008,009	2,008,009

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0162	Trust Loan Funds Ltd
SUBPROGRAMME STATEMENT:		The objective of this initiative is to provide \$10 million per year for each of the next five (5) years to seed a Trust Loans Fund in order to give all small businesses or business owners, security-free loans of up to \$5,000 each.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0162 Trust Loan Funds LTD						
416 Grants to Public Institutions				1,000,000	10,000,000	10,000,000
Total Non Statutory Capital Expenditure				1,000,000	10,000,000	10,000,000
Total Subprogram 0162 :				1,000,000	10,000,000	10,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	DIRECTION & POLICY FORMULATION SERVICES
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0410	Electronic Single Window Project
SUBPROGRAMME STATEMENT:		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.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0410 Electronic Single Window Project						
226 Professional Services				500,000		
Total Non Statutory Recurrent Expenditure				500,000		
416 Grants to Public Institutions				700,000		
Total Non Statutory Capital Expenditure				700,000		
101 Statutory Personal Emoluments						10
Total Statutory Expenditure						10
Total Subprogram 0410 :				1,200,000		10

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0461	BUSINESS DEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for the collaboration with agencies working with small business to facilitate the delivery of quality services to the sector; the conducting of research into the development of SMEs and the general promotion of business development.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0461 Business Development						
102 Other Personal Emoluments				28,516	27,286	27,286
103 Employers Contributions				20,979	18,694	18,694
206 Travel				2,500	2,500	2,500
207 Utilities				3,200	1,000	1,000
209 Library Books & Publications				1,000	2,600	2,600
210 Supplies & Materials				13,000	11,500	11,500
211 Maintenance of Property				4,000	4,000	4,000
212 Operating Expenses				242,450	361,150	361,150
226 Professional Services				317,279	250,000	250,000
314 Grants To Individuals				500,000	450,000	450,000
315 Grants to Non-Profit Organisations				480,000	480,000	480,000
Total Non Statutory Recurrent Expenditure				1,612,924	1,608,730	1,608,730
752 Machinery & Equipment				10,500		
753 Furniture and Fittings				6,500		
785 Assets Under Construction				450,000		
Total Non Statutory Capital Expenditure				467,000		
101 Statutory Personal Emoluments				249,873	246,171	246,171
Total Statutory Expenditure				249,873	246,171	246,171
Total Subprogram 0461 :				2,329,797	1,854,901	1,854,901

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provides for the initiation and review of policy affecting all programmes and projects of the Ministry.
SUBPROGRAMME:	0480	OFFICE OF SUPERVISOR OF INSOLVENCY
SUBPROGRAMME STATEMENT:		Effective administration of Insolvency Act, Cap. 303.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0480 Office of Supervisor of Insolvency						
102 Other Personal Emoluments				34,455	34,455	34,455
103 Employers Contributions				18,292	23,292	23,292
206 Travel				1,000	2,000	2,000
207 Utilities				15,800	15,000	15,000
209 Library Books & Publications				5,000	5,000	5,000
210 Supplies & Materials				21,300	20,100	20,100
211 Maintenance of Property				18,500	17,000	17,000
212 Operating Expenses				56,500	52,000	52,000
226 Professional Services				45,000	45,000	45,000
317 Subscriptions				3,000	3,000	3,000
Total Non Statutory Recurrent Expenditure				218,847	216,847	216,847
752 Machinery & Equipment				8,500	7,000	7,000
Total Non Statutory Capital Expenditure				8,500	7,000	7,000
101 Statutory Personal Emoluments				218,277	264,260	264,260
Total Statutory Expenditure				218,277	264,260	264,260
Total Subprogram 0480 :				445,624	488,107	488,107

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	7097	GENERAL MANAGEMENT AND COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		Provides for the planning, implementation and review of policy affecting all programs and activities of the Ministry its departments and agencies.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 7097 General Management & Coordination Services						
102 Other Personal Emoluments				153,120	98,967	98,967
103 Employers Contributions				114,770	122,026	122,026
206 Travel				5,940	5,940	5,940
207 Utilities				167,388	172,000	174,619
208 Rental of Property				26,627	27,307	27,307
209 Library Books & Publications				2,548	2,548	2,598
210 Supplies & Materials				46,406	38,510	38,510
211 Maintenance of Property				205,065	190,065	190,065
212 Operating Expenses				104,947	157,365	157,465
226 Professional Services				189,000	83,000	83,000
230 Contingencies				2,934	3,934	2,934
317 Subscriptions				63,240	68,120	68,120
Total Non Statutory Recurrent Expenditure				1,081,985	969,782	971,551
101 Statutory Personal Emoluments				1,101,794	1,311,373	1,311,373
Total Statutory Expenditure				1,101,794	1,311,373	1,311,373
Total Subprogram 7097 :				2,183,779	2,281,155	2,282,924

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0154	NATURAL RESOURCES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides advice on energy policy. Its main functions are: the administration of Petroleum Mining Operations Act Cap:281; advising on pricing policy on petroleum products; alternative energy products, programs; and on energy conservation programs.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0154 Natural Resources Department						
102 Other Personal Emoluments				40,111	40,111	40,111
103 Employers Contributions				33,801	35,993	37,993
206 Travel				500	500	500
209 Library Books & Publications				2,823	1,850	1,850
210 Supplies & Materials				7,550	5,100	3,600
211 Maintenance of Property				67,570	47,350	29,850
212 Operating Expenses				607,254	599,454	599,454
226 Professional Services				294,000	80,000	20,000
Total Non Statutory Recurrent Expenditure				1,053,609	810,358	733,358
101 Statutory Personal Emoluments				394,396	394,396	394,396
Total Statutory Expenditure				394,396	394,396	394,396
Total Subprogram 0154 :				1,448,005	1,204,754	1,127,754

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0452	ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT
SUBPROGRAMME STATEMENT:		Provides for the implementation of an Energy Conservation and Renewable Energy Program.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0452 Energy Conservation and Renewable Energy Unit						
102 Other Personal Emoluments				145,668	145,668	145,668
103 Employers Contributions				11,729	11,729	11,729
206 Travel				1,000	1,000	1,000
207 Utilities				7,200	7,200	7,200
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				6,200	6,200	6,200
211 Maintenance of Property				65,496	67,336	67,386
212 Operating Expenses				141,200	192,200	192,200
226 Professional Services				1,500,000	1,500,000	1,500,000
315 Grants to Non-Profit Organisations				150,000	60,000	60,000
317 Subscriptions				3,800	4,000	4,000
Total Non Statutory Recurrent Expenditure				2,033,293	1,996,333	1,996,383
752 Machinery & Equipment				100,000	100,000	100,000
Total Non Statutory Capital Expenditure				100,000	100,000	100,000
Total Subprogram 0452 :				2,133,293	2,096,333	2,096,383

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0453	BARBADOS OFFSHORE PETROLEUM PROGRAM
SUBPROGRAMME STATEMENT:		Provides for the development of the country's offshore petroleum resources.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0453 Barbados Offshore Petroleum Program						
102 Other Personal Emoluments				32,413	32,413	32,413
103 Employers Contributions				7,478	7,478	7,478
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				6,695	6,195	6,195
211 Maintenance of Property				16,200	16,200	16,200
212 Operating Expenses				114,911	131,441	113,471
226 Professional Services				512,000	202,000	50,000
317 Subscriptions				400	400	400
Total Non Statutory Recurrent Expenditure				691,097	397,127	227,157
101 Statutory Personal Emoluments				141,775	141,775	141,775
Total Statutory Expenditure				141,775	141,775	141,775
Total Subprogram 0453 :				832,872	538,902	368,932

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0455	SMART ENERGY FUND
SUBPROGRAMME STATEMENT:		Provides for the establishment and operation of the Smart Energy Fund.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0455 Smart Energy Fund						
102 Other Personal Emoluments				237,294		
103 Employers Contributions				19,676		
206 Travel				1,500	1,500	2,000
210 Supplies & Materials				27,400	19,500	18,000
211 Maintenance of Property				200,000		
212 Operating Expenses				245,000	162,000	167,000
226 Professional Services				870,000	770,000	700,000
230 Contingencies				50,000	50,000	50,000
Total Non Statutory Recurrent Expenditure				1,650,870	1,003,000	937,000
416 Grants to Public Institutions				200,000	400,000	500,000
752 Machinery & Equipment				500,000	5,000,000	8,000,000
756 Vehicles				6,175,800	4,000,000	1,000,000
Total Non Statutory Capital Expenditure				6,875,800	9,400,000	9,500,000
Total Subprogram 0455 :				8,526,670	10,403,000	10,437,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0457	PUBLIC SECTOR SMART ENERGY PROGRAMME
SUBPROGRAMME STATEMENT:		Provides for investment initiatives for renewable energy and energy efficiency projects in the Public Sector.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0457 Public Sector Smart Energy Programme						
102 Other Personal Emoluments				407,926		
103 Employers Contributions				39,469		
206 Travel				2,500		
210 Supplies & Materials				25,220		
211 Maintenance of Property				3,500		
212 Operating Expenses				533,418		
226 Professional Services				2,354,329		
230 Contingencies				10,000		
Total Non Statutory Recurrent Expenditure				3,376,362		
752 Machinery & Equipment				5,026,000		
756 Vehicles				66,552		
Total Non Statutory Capital Expenditure				5,092,552		
Total Subprogram 0457 :				8,468,914		

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	114	Energy & Natural Resources
PROGRAMME STATEMENT:		To encourage the development of all local energy resources in an economic and sustainable manner, and to provide the most economic supply of energy to meet the country's needs.
SUBPROGRAMME:	0467	PROJECT MONITORING COORDINATION TEAM
SUBPROGRAMME STATEMENT:		The overall mission of the Project Monitoring and Coordination Team (PMCT) is to oversee the execution of the Barbados National Energy Policy (BNEP) 2019-2030.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
114 ENERGY AND NATURAL RESOURCES	\$	\$	\$	\$	\$	\$
Subprogram 0467 Project Monitoring & Coordination Team						
102 Other Personal Emoluments				217,056	218,277	218,277
103 Employers Contributions				14,025	14,025	14,025
206 Travel				3,600	3,600	3,600
207 Utilities				20,000	20,000	20,000
209 Library Books & Publications				600	600	600
210 Supplies & Materials				14,700	14,900	16,500
211 Maintenance of Property				2,800	3,100	3,700
212 Operating Expenses				47,300	47,300	47,500
226 Professional Services				300,000	250,000	250,000
Total Non Statutory Recurrent Expenditure				620,081	571,802	574,202
752 Machinery & Equipment				10,000		
Total Non Statutory Capital Expenditure				10,000		
Total Subprogram 0467 :				630,081	571,802	574,202

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	461	Product Standards
PROGRAMME STATEMENT:		Provides for the coordination of standardization and standards-related activities necessary to support the policies of Government.
SUBPROGRAMME:	0463	BARBADOS NATIONAL STANDARDS INSTITUTION
SUBPROGRAMME STATEMENT:		Preparation and promotion of the use of standards; maintaining laboratories for testing; promotion of quality assurance; acting as Custodian of National Standards and certification of goods and services.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
461 PRODUCT STANDARDS	\$	\$	\$	\$	\$	\$
Subprogram 0463 Barbados National Standards Institution						
316 Grants to Public Institutions				2,080,000	2,231,910	2,231,910
Total Non Statutory Recurrent Expenditure				2,080,000	2,231,910	2,231,910
415 Grants to Non-Profit Organisations				80,000	80,000	80,000
Total Non Statutory Capital Expenditure				80,000	80,000	80,000
Total Subprogram 0463 :				2,160,000	2,311,910	2,311,910

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	462	Cooperatives Development
PROGRAMME STATEMENT:		Administration of Co-operatives Societies Act, Cap. 378A, Friendly Societies Act Cap. 379, Buildings Societies Act, Cap. 377; and Industrial and Provident Societies Act, Cap.380.
SUBPROGRAMME:	0465	CO-OPERATIVES DEPARTMENT
SUBPROGRAMME STATEMENT:		Provides assistance in the development of cooperatives societies; overseeing the activities of friendly societies and collecting and analysing statistical data.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
462 CO-OPERATIVES DEPARTMENT	\$	\$	\$	\$	\$	\$
Subprogram 0465 Cooperatives Department						
102 Other Personal Emoluments				12,777	12,777	12,777
103 Employers Contributions				31,583	31,583	31,583
206 Travel				15,500	15,500	15,500
207 Utilities				13,200	13,200	13,200
209 Library Books & Publications				1,900	1,900	1,900
210 Supplies & Materials				12,700	9,700	9,700
211 Maintenance of Property				9,000	10,500	10,500
212 Operating Expenses				85,000	33,100	33,150
226 Professional Services					10,000	10,000
317 Subscriptions				520	520	520
Total Non Statutory Recurrent Expenditure				182,180	138,780	138,830
752 Machinery & Equipment				11,500		
Total Non Statutory Capital Expenditure				11,500		
101 Statutory Personal Emoluments				276,365	354,103	354,103
Total Statutory Expenditure				276,365	354,103	354,103
Total Subprogram 0465 :				470,045	492,883	492,933

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 92 **MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP**

PROGRAMME: 463 **Utilities Regulation**

PROGRAMME STATEMENT: Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;

SUBPROGRAMME: 0468 **FAIR TRADING COMMISSION**

SUBPROGRAMME STATEMENT: Provides funds for the operations of the Fair Trading Commission.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0468 Fair Trading Commission						
316 Grants to Public Institutions				2,897,264	2,700,000	2,700,000
Total Non Statutory Recurrent Expenditure				2,897,264	2,700,000	2,700,000
Total Subprogram 0468 :				2,897,264	2,700,000	2,700,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	463	Utilities Regulation
PROGRAMME STATEMENT:		Administration of Fair Trading Commission Act, Cap. 326B; the Liabilities Regulation Act, Cap. 282; the Fair Competition Act, Cap. 326C; the Consumer Protection Act, Cap. 326D;
SUBPROGRAMME:	0469	OFFICE OF THE PUBLIC COUNSEL
SUBPROGRAMME STATEMENT:		Administration of the Consumer Guarantee Act, Cap. 326E; representing consumers at rate hearings; mediating disputes between consumers and suppliers; representing consumer before the Consumer Claims Tribunal.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
463 UTILITIES REGULATION	\$	\$	\$	\$	\$	\$
Subprogram 0469 Office of Public Counsel						
102 Other Personal Emoluments				23,192	23,192	23,192
103 Employers Contributions				30,934	29,529	29,529
206 Travel				4,000	5,000	5,000
207 Utilities				18,500	21,000	21,000
209 Library Books & Publications				1,900	1,900	1,900
210 Supplies & Materials				12,325	14,325	14,325
211 Maintenance of Property				8,108	7,500	7,500
212 Operating Expenses				47,600	38,800	38,800
226 Professional Services				10,183	12,000	12,000
317 Subscriptions				14,900	14,900	14,900
Total Non Statutory Recurrent Expenditure				171,642	168,146	168,146
752 Machinery & Equipment				10,000		
Total Non Statutory Capital Expenditure				10,000		
101 Statutory Personal Emoluments				369,608	368,560	368,560
Total Statutory Expenditure				369,608	368,560	368,560
Total Subprogram 0469 :				551,250	536,706	536,706

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	92	MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP
PROGRAMME:	480	Development of Commerce and Consumer Affairs
PROGRAMME STATEMENT:		To advance and promote commerce and consumerism by public education, facilitating the importation and exportation of goods and certifying that products consumed are safe.
SUBPROGRAMME:	0485	DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
SUBPROGRAMME STATEMENT:		Administration of the Miscellaneous Control Act, Cap. 329; administration of the Control of Standards Act, Cap. 326A; administration of the Act, Cap. 331; administration of the Metrology Act; develop and implement consumer protection programs.

MINISTRY OF ENERGY, SMALL BUSINESS AND ENTREPRENEURSHIP	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
480 DEVELOPMENT OF COMMERCE AND CONSUMER AFFAIRS	\$	\$	\$	\$	\$	\$
Subprogram 0485 Department of Commerce and Consumer Affairs						
102 Other Personal Emoluments				62,651	62,499	62,499
103 Employers Contributions				118,010	123,119	123,119
206 Travel				70,800	90,000	90,000
207 Utilities				48,335	48,335	48,335
208 Rental of Property				7,200	7,200	7,200
209 Library Books & Publications				1,000	1,000	1,000
210 Supplies & Materials				30,216	34,716	34,716
211 Maintenance of Property				41,500	41,500	41,500
212 Operating Expenses				128,060	92,760	92,910
226 Professional Services				35,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				542,772	531,129	531,279
752 Machinery & Equipment				31,000		
753 Furniture and Fittings				10,000		
Total Non Statutory Capital Expenditure				41,000		
101 Statutory Personal Emoluments				1,165,262	1,165,262	1,165,262
Total Statutory Expenditure				1,165,262	1,165,262	1,165,262
Total Subprogram 0485 :				1,749,034	1,696,391	1,696,541

EXPLANATORY NOTES

Program 114: Energy and Natural Resources Department

Subprogram 0154: NATURAL RESOURCES DEPARTMENT

- 212 – To provide Petroleum Quota Payments to Landowners.
- 226 – To finance the Mobil Oil Refinery Characterisation Study. In addition, to provide for Legal Searches and Notices regarding Petroleum Quota Payments. Also, for the execution of a Software Online Workshop and provision of the Sand Reserves.

Subprogram 0452: ENERGY CONSERVATION AND RENEWABLE ENERGY UNIT

- 226 – Provide for the establishment of a Legal and Regulatory Framework for Electricity Sector and a Sustainable Energy Asset Management. Development of an Electrical Storage Valuation Framework, a Competitive Bidding Framework and Standard Power Purchase Agreement. Review of the Dispatch Code.
- 315 – Provide assistance to the Caribbean Centre for Renewable Energy and Energy Efficiency.
- 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 and Data Management and Security.
- 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 planning and relaunching of the Smart Energy Fund II.
To provide external audit services.
- 416 – Provide Capital Grants to Public Institutions to finance pre-investment studies of Renewable Energy (RE) and Energy Efficiency (EE) Projects through the Enterprise Growth Fund Limited (EGFL) and the Barbados Agency for Micro-Enterprises Development Ltd (Fund Access).
- 721 – Provide subsidized loans to businesses to implement viable renewable Energy efficient project including electric mobility through the Enterprise Growth Fund (EGFL) Limited and The Barbados Agency for Micro-Enterprises Development Limited (Fund Access)

EXPLANATORY NOTES

- 752 – To retrofit Public Buildings with Energy Efficiency (EE) measures and Renewable Energy (RE) technologies.
- To provide photovoltaic systems (PV) for electric mobility and the Agricultural Sector (pilot).
- 756 – To provide for the purchase of electrical buses and other electrical vehicles
- Subprogram 0457: PUBLIC SECTOR SMART ENERGY PROGRAMME (IDB/EU Funded)
- 226 – Provide fees to consultants for External Financial Audit, Public Awareness and Education, Business Process Re-engineering Consultancy, Ocean Energy monitoring and evaluation Consultancies and Electric Vehicle study.
- 752 – Provide for the procurement and installation of electric vehicles photovoltaic charging stations, photovoltaic systems, other Renewable Energy (RE) and Energy Efficiency (EE) systems and Lab Equipment.
- 756 – To purchase electric buses.
- Subprogram 0467: PROJECT MONITORING AND COORDINATION TEAM
- 226 – Provide fees to consultants for the Economic Assessment of the Implementation of the National Energy Policy.
- Implementation of Change Management and Communication Plan and the development of a Public Awareness and Education Programme.
- Subprogram 7097: GENERAL MANAGEMENT AND COORDINATION SERVICES
- 226 – Provide for the production of the Annual Energy Bulletin which demonstrates a synopsis of the energy sector.
- Fees to Consultants for the Integrated Resource and Resilience Planning (IRRP) for the Public Sector, the Renewable Energy Licensing Regime, Technical Assistance and Data Collection, Analysis and Information Resource Development.
- 317 – Provide annual subscriptions and contributions to Latin America Energy Organisations (OLADE) and Scientific Research Council - (CEIS).

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation

Subprogram 0000: ELECTRONIC SINGLE WINDOW PROJECT

- 226 – Provides for fees to engage consultants to operationalize the Electronic Single Window Project.
- 416 – Provides for the purchase of computer equipment needed to implement the Electronic Single Window Project.

Subprogram 0162: TRUST LOAN FUNDS

- 416 – Provides grant funds to finance Trust Loan Fund Ltd operational activities and foster sustainable Micro enterprise development by providing access to credit, enterprise training, business support and other professional developmental services.

Subprogram 0461: BUSINESS DEVELOPMENT

- 226 – Provides for fees for professional services: Business Cluster Programme and policy, SBDC Network and National Entrepreneurship Campaign.
- 314 – Provides for grants to Micro, Small, and Medium Enterprises (MSMEs) to help with business development.
- 315 – Provides for grants to Non-Profit Institutions in support of the Small Business Association (SBA).
- 752 – Provides for the purchase of computers, printers and multimedia equipment.
- 753 – Provides for the purchase of tables and chairs.
- 785 – Provides for professional fees and material for the construction of five (5) roadside vending facilities.

Subprogram 0480: OFFICE OF SUPERVISOR OF INSOLVENCY

- 226 – Provides for payment to consultants and professional fees: To facilitate technical audits and establish a website that enable an electronic filing system.
- 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: purchase of a Shredder photocopier.

EXPLANATORY NOTES

Subprogram 7030:	GENERAL MANAGEMENT AND COORDINATION SERVICES
226	– Provides for ITC, Network Management 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 computer equipment.
753	– Provides for the purchase of office furniture and fixtures.

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.

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.

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 equipment.

EXPLANATORY NOTES

Program 463: Utilities Regulation

Subprogram 0468: FAIR TRADING COMMISSION

316 – Provides for a grant to the Fair Trading Commission to meet expenditure related to the operations of the Fair Competition, Consumer Protection Division.

Subprogram 0469: OFFICE OF THE PUBLIC COUNSEL

226 – Provides for fees to consultant to provide Technical Professional Advice.

317 – Provides for subscription to NASUCA, WESTLAW, CARILAW and CAIJO.

752 – Provides for the purchase of computer equipment.

Program 465: Private Sector Enhancement

Sub-program 0472: PRIVATE SECTOR EXPORT INITIATIVES

315 – Provides grant funds to provide financial support to the Barbados Coalition of Service Industries (BCSI) so that its achieve its mandate of developing and creating a robust, export- driven and defined services sector which contributes to the economic growth of a sustainable Barbados.

Program 480: Development of Commerce and Consumer Affairs

Subprogram 0485: DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

226 - Provides for fees to consultants for undertaking annual Retail Industry Study and ITC Services.

752 - Provides for the purchase of a computer and multimedia equipment.

753 - Provides for the purchase of furniture and fittings.

**MINISTRY OF HOUSING, LANDS AND
MAINTENANCE**

MINISTRY OF HOUSING, LANDS AND MAINTENANCE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To continuously improve the living standards and housing conditions for all Barbadians and residents
- To facilitate the provision of safe, adequate, low-cost and fully accessible housing solutions
- To enhance monitoring and measurement of our performance in order to provide greater public accountability
- To increase our contribution to economic and social development by accelerating the pace of land registration and offering more online services
- To continue the enfranchisement of Barbadians under the Tenancies Freehold Purchase programme
- To enhance the delivery of essential surveying and mapping services to key stakeholders using modern technology.
- To provide safe, comfortable, office accommodation for the Public Service as efficiently and cost effectively as possible.
- To develop and maintain all government buildings, similar structures and other public assets.

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****MINISTRY OF HOUSING, LANDS AND MAINTENANCE****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Ministry of Housing, Lands and Maintenance

SEVENTY-FIVE MILLION, SEVEN HUNDRED AND FIFTY-SEVEN THOUSAND, ONE HUNDRED AND THIRTY-SIX DOLLARS

(\$75,757,136.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
040 DIRECTION & POLICY FORMULATION SERVICES				5,881,909	4,805,841	4,737,169
365 HIVAIDS PREVENTION & CONTROL PROJECT				500,903	500,812	500,812
513 GOVERNMENT BUILDING SERVICES				5,097,388	6,732,992	6,730,523
520 HOUSING PROGRAM				2,200,000	10,300,000	5,100,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM				6,676,102	6,697,818	6,512,036
522 LAND AND PROPERTY ACQUISITION/MGMT PROG				65,490,208	80,308,498	80,153,380
523 PUBLIC SERVICE OFFICE PROGRAM				750,000	1,000,000	1,000,000
Total Head 93 :				86,596,510	110,345,961	104,733,920

93 MINISTRY OF HOUSING, LANDS AND MAINTENANCE	RECURRENT					
	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
040 DIRECTION & POLICY FORMULATION SERVICES						
0531 Housing Planning Unit	689,393	39,731	70,571	799,695	263,400	
0532 Tenancies Relocation & Redevelopment	37,429		4,772	42,201		750,000
7090 General Management & Coordination Services	1,773,526	123,862	172,390	2,069,778	641,335	30,000
365 HIV/AIDS PREVENTION & CONTROL PROJECT						
8310 HIV/AIDS Prevention		71,937	7,466	79,403	39,900	
8705 HIV/AIDS Care and Support					209,600	
513 GOVERNMENT BUILDING SERVICES						
0508 Utilities Energy Efficiency Measures					20,000	
0509 Renovations to Government House					150,000	
0517 General Maintenance	1,674,254	165,560	201,576	2,041,390	907,200	
0518 Major Works and Renovations	1,281,782	10,000	147,366	1,439,148	424,650	
520 HOUSING PROGRAM						
0533 National Housing Corporation						200,000
521 LAND USE REGULATION AND CERTIFICATION PROGRAM						
0535 Lands & Surveys Department	1,523,190	247,404	182,434	1,953,028	433,639	
0536 Land Registry	2,440,393	118,247	223,225	2,781,865	691,259	
522 LAND AND PROPERTY ACQUISITION/MGMT PROG						
0537 Acquisition						
0538 Legal Unit	671,526	52,868	60,105	784,499	39,010	
0539 Property Management	747,881	24,908	75,438	848,227	61,311,472	
523 PUBLIC SERVICE OFFICE PROGRAM						
0540 Office Accommodation					750,000	
TOTAL	10,839,374	854,517	1,145,343	12,839,234	65,881,465	980,000

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										5,881,909
				1,063,095	14,000				14,000	1,077,095
				792,201			1,100,000		1,100,000	1,892,201
		150,000		2,891,113	21,500				21,500	2,912,613
										500,903
				119,303						119,303
				209,600			172,000		172,000	381,600
										5,097,388
				20,000						20,000
				150,000						150,000
				2,948,590						2,948,590
				1,863,798	115,000				115,000	1,978,798
										2,200,000
				200,000			2,000,000		2,000,000	2,200,000
										6,676,102
				2,386,667	156,400				156,400	2,543,067
				3,473,124	659,911				659,911	4,133,035
										65,490,208
						1,000,000			1,000,000	1,000,000
				823,509	7,000				7,000	830,509
				62,159,699	1,500,000				1,500,000	63,659,699
										750,000
				750,000						750,000
		150,000		79,850,699	2,473,811	1,000,000	3,272,000		6,745,811	86,596,510

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	7090	GENERAL MANAGEMENT & COORDINATION SERVICES
SUBPROGRAMME STATEMENT:		The function of this subprogram involves the general administration of the Ministry of Housing and Lands according to the Housing Act (Cap. 266) and the National Physical Development Plan.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 7090 General Management & Coordination Services						
102 Other Personal Emoluments				123,862	132,040	133,088
103 Employers Contributions				172,390	172,390	173,070
206 Travel				3,000	3,000	3,000
207 Utilities				161,896	165,000	165,000
209 Library Books & Publications				6,339	6,639	6,639
210 Supplies & Materials				109,700	70,500	71,100
212 Operating Expenses				97,900	210,850	210,850
226 Professional Services				260,000	360,000	360,000
230 Contingencies				2,500	10,000	10,000
252 Bad Debt Expense				150,000	100,000	100,000
317 Subscriptions				30,000	30,000	30,000
Total Non Statutory Recurrent Expenditure				1,117,587	1,260,419	1,262,747
753 Furniture and Fittings				3,500	3,500	
755 Computer Software				18,000	4,500	
Total Non Statutory Capital Expenditure				21,500	8,000	
101 Statutory Personal Emoluments				1,773,526	1,780,247	1,780,247
Total Statutory Expenditure				1,773,526	1,780,247	1,780,247
Total Subprogram 7090 :				2,912,613	3,048,666	3,042,994

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0531	HOUSING PLANNING UNIT
SUBPROGRAMME STATEMENT:		This subprogram has the responsibility for the formulation of Housing Policies; Planning for new Housing Development needs; and Housing Survey of Tenancies etc.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0531 Housing Planning Unit						
102 Other Personal Emoluments				39,731	56,810	56,810
103 Employers Contributions				70,571	70,571	70,571
206 Travel				41,000	41,000	41,000
210 Supplies & Materials				14,400	15,200	15,200
212 Operating Expenses				8,000	8,000	8,000
226 Professional Services				200,000	363,000	300,000
Total Non Statutory Recurrent Expenditure				373,702	554,581	491,581
752 Machinery & Equipment				14,000	6,000	6,000
Total Non Statutory Capital Expenditure				14,000	6,000	6,000
101 Statutory Personal Emoluments				689,393	689,393	689,393
Total Statutory Expenditure				689,393	689,393	689,393
Total Subprogram 0531 :				1,077,095	1,249,974	1,186,974

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	040	Direction & Policy Formulation Services
PROGRAMME STATEMENT:		Provision is made under this program for the administrative costs of carrying out Government housing policies, according to the Housing Act. (Cap 226).
SUBPROGRAMME:	0532	TENANTRIES RELOCATION & REDEVELOPMENT
SUBPROGRAMME STATEMENT:		Provides for compensation and relocation of tenants as Governments statutory obligation under the Tenancies freehold Purchase (Amendment) Act.; associated costs of selling agricultural lots under the Agricultural Holding Act.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
040 DIRECTION & POLICY FORMULATION SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0532 Tenancies Relocation & Redevelopment						
103 Employers Contributions				4,772	4,772	4,772
314 Grants To Individuals				750,000		
414 Capital Grants to Individuals				1,100,000	465,000	465,000
Total Non Statutory Recurrent Expenditure				1,854,772	469,772	469,772
101 Statutory Personal Emoluments				37,429	37,429	37,429
Total Statutory Expenditure				37,429	37,429	37,429
Total Subprogram 0532 :				1,892,201	507,201	507,201

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8310	HIV/AIDS PREVENTION
SUBPROGRAMME STATEMENT:		Provides funds for the formation, education and communication programme aimed to raise the level of awareness of HIV/AIDS and the associated risks. Funds will also be used to promote behavioral changes with respect to safer sex practices.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8310 HIV/AIDS Prevention						
102 Other Personal Emoluments				71,937	71,937	71,937
103 Employers Contributions				7,466	7,375	7,375
206 Travel				3,500	3,500	3,500
210 Supplies & Materials				9,000	9,000	9,000
211 Maintenance of Property				500	500	500
212 Operating Expenses				26,900	26,900	26,900
Total Non Statutory Recurrent Expenditure				119,303	119,212	119,212
Total Subprogram 8310 :				119,303	119,212	119,212

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	365	HIV/AIDS Prevention and Control Project
PROGRAMME STATEMENT:		This program will enable the National HIV/AIDS Commission and the Project Coordinating Unit, to coordinate all project related activities.
SUBPROGRAMME:	8705	HIV/AIDS CARE AND SUPPORT
SUBPROGRAMME STATEMENT:		This subprogram seeks inter alia to provide care and assistance to persons living with HIV/AIDS and also to offer support to their relatives.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
365 HIVAIDS PREVENTION & CONTROL PROJECT	\$	\$	\$	\$	\$	\$
Subprogram 8705 HIV/AIDS Care and Support						
208 Rental of Property				172,200	172,200	172,200
212 Operating Expenses				37,400	37,400	37,400
Total Non Statutory Recurrent Expenditure				209,600	209,600	209,600
416 Grants to Public Institutions				172,000	172,000	172,000
Total Non Statutory Capital Expenditure				172,000	172,000	172,000
Total Subprogram 8705 :				381,600	381,600	381,600

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0508	UTILITIES ENERGY EFFICIENCY MEASURES
SUBPROGRAMME STATEMENT:		Provides for energy efficiency measures.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0508 Utilities Energy Efficiency Measures						
211 Maintenance of Property		36,000	36,000	20,000	36,000	36,000
Total Non Statutory Recurrent Expenditure		36,000	36,000	20,000	36,000	36,000
Total Subprogram 0508 :		36,000	36,000	20,000	36,000	36,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0509	RENOVATIONS TO GOVERNMENT HOUSE
SUBPROGRAMME STATEMENT:		Provides for major renovations to Government House.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0509 Renovations to Government House						
211 Maintenance of Property				150,000	200,000	200,000
Total Non Statutory Recurrent Expenditure				150,000	200,000	200,000
Total Subprogram 0509 :				150,000	200,000	200,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0517	GENERAL MAINTENANCE
SUBPROGRAMME STATEMENT:		Provides for the maintenance of Government buildings, flats and properties. It also provides for the removal and resiting of Government offices.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0517 General Maintenance						
102 Other Personal Emoluments				165,560	165,560	165,560
103 Employers Contributions				201,576	201,318	201,349
206 Travel				135,000	150,000	150,000
208 Rental of Property				29,000	34,140	34,140
209 Library Books & Publications				750	750	750
210 Supplies & Materials				73,500	59,000	56,500
211 Maintenance of Property				594,950	2,145,900	2,145,900
212 Operating Expenses				64,000	96,300	96,300
226 Professional Services				10,000	6,000	6,000
Total Non Statutory Recurrent Expenditure				1,274,336	2,858,968	2,856,499
101 Statutory Personal Emoluments				1,674,254	1,674,254	1,674,254
Total Statutory Expenditure				1,674,254	1,674,254	1,674,254
Total Subprogram 0517 :				2,948,590	4,533,222	4,530,753

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	513	Government Building Services
PROGRAMME STATEMENT:		Provides for maintaining a number of Government buildings, flats and properties. It also has the responsibility for maintaining Public Building clocks.
SUBPROGRAMME:	0518	MAJOR WORKS AND RENOVATIONS
SUBPROGRAMME STATEMENT:		Provides for the major renovation works on Government buildings and other prescribed works. It also provides for the purchase of scaffolding, props and other construction equipment.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
513 GOVERNMENT BUILDING SERVICES	\$	\$	\$	\$	\$	\$
Subprogram 0518 Major Works and Renovations						
102 Other Personal Emoluments				10,000	10,000	10,000
103 Employers Contributions				147,366	147,366	147,366
208 Rental of Property				35,150	37,330	37,330
210 Supplies & Materials				50,500	38,000	38,000
211 Maintenance of Property				285,000	535,000	535,000
212 Operating Expenses				44,000	47,000	47,000
226 Professional Services				10,000	15,000	15,000
Total Non Statutory Recurrent Expenditure				582,016	829,696	829,696
752 Machinery & Equipment				115,000	47,330	47,330
Total Non Statutory Capital Expenditure				115,000	47,330	47,330
101 Statutory Personal Emoluments				1,281,782	1,086,744	1,086,744
Total Statutory Expenditure				1,281,782	1,086,744	1,086,744
Total Subprogram 0518 :				1,978,798	1,963,770	1,963,770

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	520	Housing Program
PROGRAMME STATEMENT:		A grant to the National Housing Corporation to help offset the difference between estimated expenditure and expected revenue from rents and to assist with the continuation of projects.
SUBPROGRAMME:	0533	NATIONAL HOUSING CORPORATION
SUBPROGRAMME STATEMENT:		The National Housing Corporation was established under the Housing Act (Cap.226). Its function include housing development for public purposes; maintenance and repairs to existing Housing Estates; construction of houses for sale under a commercial program

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
520 HOUSING PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0533 National Housing Corporation						
316 Grants to Public Institutions				200,000	8,300,000	3,100,000
Total Non Statutory Recurrent Expenditure				200,000	8,300,000	3,100,000
416 Grants to Public Institutions				2,000,000	2,000,000	2,000,000
Total Non Statutory Capital Expenditure				2,000,000	2,000,000	2,000,000
Total Subprogram 0533 :				2,200,000	10,300,000	5,100,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0535	LANDS & SURVEYS DEPARTMENT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land and Surveys Department which include the provision of digital topographical mapping, plans and the training of land surveying students.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0535 Lands & Surveys Department						
102 Other Personal Emoluments				247,404	253,912	253,912
103 Employers Contributions				182,434	183,413	183,413
206 Travel				36,900	36,900	36,900
207 Utilities				47,060	47,060	47,060
208 Rental of Property				9,000	9,000	9,000
209 Library Books & Publications				9,400	9,400	9,400
210 Supplies & Materials				57,900	57,900	55,900
211 Maintenance of Property				144,184	144,184	144,184
212 Operating Expenses				89,195	130,195	150,195
226 Professional Services				40,000	500,000	250,000
Total Non Statutory Recurrent Expenditure				863,477	1,371,964	1,139,964
752 Machinery & Equipment				110,500	142,500	131,000
755 Computer Software				45,900	45,000	45,000
756 Vehicles					90,000	
Total Non Statutory Capital Expenditure				156,400	277,500	176,000
101 Statutory Personal Emoluments				1,523,190	1,532,295	1,537,291
Total Statutory Expenditure				1,523,190	1,532,295	1,537,291
Total Subprogram 0535 :				2,543,067	3,181,759	2,853,255

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	521	Land Use Regulation & Certification
PROGRAMME STATEMENT:		To provide for the surveying of land for acquisition purposes; to establish control for property surveys and the provision of topographical maps.
SUBPROGRAMME:	0536	LAND REGISTRY
SUBPROGRAMME STATEMENT:		This Subprogram provides for the operation of the Land Registration Department. Its principal activities include compiling a comprehensive record of land title throughout the island; providing a data bank, repository and reference centre of land titles.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
521 LAND USE REGULATION AND CERTIFICATION PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0536 Land Registry						
102 Other Personal Emoluments				118,247	123,550	123,550
103 Employers Contributions				223,225	224,369	225,364
206 Travel				6,700	6,700	6,700
207 Utilities				114,880	114,880	114,880
208 Rental of Property				14,500	14,500	14,500
209 Library Books & Publications				19,704	7,704	7,704
210 Supplies & Materials				120,000	112,900	112,900
211 Maintenance of Property				235,785	265,785	396,785
212 Operating Expenses				59,690	71,690	71,690
226 Professional Services				120,000	70,000	70,000
Total Non Statutory Recurrent Expenditure				1,032,731	1,012,078	1,144,073
752 Machinery & Equipment				70,000	25,000	25,000
753 Furniture and Fittings				100,911		
755 Computer Software				489,000		
Total Non Statutory Capital Expenditure				659,911	25,000	25,000
101 Statutory Personal Emoluments				2,440,393	2,478,981	2,489,708
Total Statutory Expenditure				2,440,393	2,478,981	2,489,708
Total Subprogram 0536 :				4,133,035	3,516,059	3,658,781

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD: 93 **MINISTRY OF HOUSING, LANDS AND MAINTENANCE**

PROGRAMME: 522 **Land & Property Acquisition & Management Program**

PROGRAMME STATEMENT: To provide for the payment of compensation and related costs of property acquired by the government in the public interest.

SUBPROGRAMME: 0537 **ACQUISITION**

SUBPROGRAMME STATEMENT: This subprogram provides for settlement, compensation and other associated costs of land and property acquired by Government in the public's interest.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0537 Acquisition						
750 Land Acquisition				1,000,000	5,000,000	5,000,000
Total Non Statutory Capital Expenditure				1,000,000	5,000,000	5,000,000
Total Subprogram 0537 :				1,000,000	5,000,000	5,000,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0538	LEGAL UNIT
SUBPROGRAMME STATEMENT:		This Subprogram provides for the general running of the Legal Section which deals with the legal aspects of acquisition of land and property in the public's interest.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0538 Legal Unit						
102 Other Personal Emoluments				52,868	52,868	52,868
103 Employers Contributions				60,105	60,105	60,105
206 Travel				6,000	9,000	9,000
209 Library Books & Publications				9,850	10,350	10,350
210 Supplies & Materials				9,400	13,900	9,900
211 Maintenance of Property				3,500	5,000	5,000
212 Operating Expenses				10,260	12,260	12,260
Total Non Statutory Recurrent Expenditure				151,983	163,483	159,483
753 Furniture and Fittings				7,000	7,000	
Total Non Statutory Capital Expenditure				7,000	7,000	
101 Statutory Personal Emoluments				671,526	671,526	671,526
Total Statutory Expenditure				671,526	671,526	671,526
Total Subprogram 0538 :				830,509	842,009	831,009

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	522	Land & Property Acquisition & Management Program
PROGRAMME STATEMENT:		To provide for the payment of compensation and related costs of property acquired by the government in the public interest.
SUBPROGRAMME:	0539	PROPERTY MANAGEMENT
SUBPROGRAMME STATEMENT:		Provision under this subprogram is made for the administration of the Property Management Unit which looks after the general maintenance and upkeep of all Government properties and rental of office space.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
522 LAND AND PROPERTY ACQUISITION/MGMT PROG	\$	\$	\$	\$	\$	\$
Subprogram 0539 Property Management						
102 Other Personal Emoluments				24,908	35,642	24,908
103 Employers Contributions				75,438	75,932	75,932
206 Travel				40,000	40,000	40,000
207 Utilities				2,253,900	2,632,500	2,565,000
208 Rental of Property				49,175,562	60,635,024	60,637,890
209 Library Books & Publications				3,460	3,960	5,760
210 Supplies & Materials				34,400	32,900	30,900
211 Maintenance of Property				9,779,650	10,184,150	10,165,600
212 Operating Expenses				24,500	28,500	28,500
Total Non Statutory Recurrent Expenditure				61,411,818	73,668,608	73,574,490
751 Property & Plant				1,500,000		
755 Computer Software					50,000	
Total Non Statutory Capital Expenditure				1,500,000	50,000	
101 Statutory Personal Emoluments				747,881	747,881	747,881
Total Statutory Expenditure				747,881	747,881	747,881
Total Subprogram 0539 :				63,659,699	74,466,489	74,322,371

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	93	MINISTRY OF HOUSING, LANDS AND MAINTENANCE
PROGRAMME:	523	Public Service Office Program
PROGRAMME STATEMENT:		Provides for emergency repairs, renovations and maintenance to buildings housing offices of Government and International Agencies.
SUBPROGRAMME:	0540	OFFICE ACCOMMODATION
SUBPROGRAMME STATEMENT:		This subprogram provides for repairs, maintenance and renovations to buildings housing Government Offices and International Organisations.

MINISTRY OF HOUSING, LANDS AND MAINTENANCE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
523 PUBLIC SERVICE OFFICE PROGRAM	\$	\$	\$	\$	\$	\$
Subprogram 0540 Office Accommodation						
210 Supplies & Materials				20,000	20,000	20,000
211 Maintenance of Property				730,000	980,000	980,000
Total Non Statutory Recurrent Expenditure				750,000	1,000,000	1,000,000
Total Subprogram 0540 :				750,000	1,000,000	1,000,000

EXPLANATORY NOTES

Program 040: Direction and Policy Formulation Services

Subprogram 7090: GENERAL MANAGEMENT AND CO-ORDINATION SERVICES

- 226 – Provides for technical and professional services and the surveying of land for the transfer of units and for acquisition purposes.
 - 230 – Provides for contingencies.
 - 317 – Provides for subscriptions to HABITAT.
 - 753 – Provides for the purchase of one executive desk.
 - 755 – Provides for the purchase of a software package.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0531: HOUSING PLANNING UNIT

- 226 – Provides for costs associated with surveying lots for qualified tenants and consultant fees.
 - 752 – Provides for the purchase of a plotter.
-

Program 040: Direction and Policy Formulation Services

Subprogram 0532: TENANTRIES RELOCATION AND REDEVELOPMENT

- 414 – Provides for grants to assist with the relocation of tenants, meeting costs associated for households that are resited and cost related to Government's statutory obligation in respect of tenants who have lost their right to purchase under the Tenancies Freehold Purchase (Amendment) Act, Cap. 239B.

EXPLANATORY NOTES

Program 521: Land Use Regulation and Certification Program

Subprogram 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.

Subprogram 0535: LAND AND SURVEYS DEPARTMENT

- 226 – Provides for technical and consultant services for the (Geospatial App Development) Land Surveys Project Unit.
- 752 – Provides for the purchase of GNSS Station hardware, UPS, Firewall security and computer monitors.
- 755 – Provides for the purchase of Mobile GPS software and Web access monitoring software.

Subprogram 0536: LAND REGISTRY DEPARTMENT

- 226 – Provides for consultancy fees for updating the Land Registry system, Verifiers, Implementation of a Customer Service Charter, I-series assessment and other professional services.
- 752 – Provides for the purchase of office equipment and other miscellaneous machinery and equipment.
- 753 – Provides for the purchase of a desk for the Registering Officer and other fixtures.
- 755 – Provides for the purchase of computer software

Program 522: Land and Property Acquisition and Management Program

Subprogram 0537: ACQUISITION

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

EXPLANATORY NOTES

Subprogram 0538: LEGAL UNIT

752 – Provides for the purchase of (1) fireproof safe.

Subprogram 0539: PROPERTY MANAGEMENT

751 – Provides for the refurbishment of government buildings and properties.

Program 523: Public Service Office Program

Subprogram 0540: OFFICE ACCOMMODATION

211 – Provides for the payment for repairs and renovations to buildings housing Government Offices and International Organizations.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8310: PREVENTION

210 – This item provides for refills for first aid kits, office furniture and fixtures, stationery and other miscellaneous expenses.

212 – This item provides for expenditure to be incurred in the education, sensitization and prevention programs and other related expenses.

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 8705: CARE AND SUPPORT

416 – To provide assistance with general building and house repairs.

POST OFFICE

POST OFFICE

STRATEGIC GOALS

The strategic goals of the Ministry are:

- To start implementation of the - 5-Year Strategic Transformation Plan (2021-2025).
- To grow the ecommerce parcel business and expand the current Express Delivery Service.
- To ensure security of Barbados borders by daily scanning all mail items containing goods which are received and dispatched.
- To ensure customers' satisfaction through continuous training of staff and constant communication with customers and stakeholders.
- To offer financial services such as postal banking, electronic payments and MoneyGram.
- To offer more Government Services at postal counters to benefit the enfranchised.

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

POST OFFICE**Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 for the non statutory expenditure of the Post Office

TEN MILLION, EIGHT HUNDRED AND EIGHTY-TWO THOUSAND, FOUR
HUNDRED AND FIFTY-EIGHT DOLLARS

(\$10,882,458.00)

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.

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 50 POST OFFICE	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
600 POST OFFICE	25,056,494	24,692,507	26,110,067	28,104,452	31,231,205	31,231,205
Total Head 50 :	25,056,494	24,692,507	26,110,067	28,104,452	31,231,205	31,231,205

	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	16,948,916	2,004,525	2,048,013	21,001,454	3,769,014	46,750
0601 Philatelic Bureau	273,078	13,592	33,000	319,670	68,000	
TOTAL	17,221,994	2,018,117	2,081,013	21,321,124	3,837,014	46,750

					CAPITAL					
Debt Service Interest	Depreciation Expense	Bad Debt Expense	Non Capital Assets	Total Operating Expenditure	Capital Assets	Land Acquisitions	Capital Transfers	Debt Servicing Amortization	Total Capital Expenditure	Grand Total
										28,104,452
				24,817,218	2,884,764				2,884,764	27,701,982
				387,670	14,800				14,800	402,470
				25,204,888	2,899,564				2,899,564	28,104,452

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:	To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.	
SUBPROGRAMME:	0600	POST OFFICE
SUBPROGRAMME STATEMENT:	Provides for collection and delivery of domestic and international mail, international parcels and the provision of express mail service.	

POST OFFICE	Actual Expenditure² 019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
600 POST OFFICE						
Subprogram 0600 Post Office						
102 Other Personal Emoluments	1,826,058	1,995,699	1,995,699	2,004,525	2,004,525	2,004,525
103 Employers Contributions	1,838,595	1,970,000	1,970,000	2,048,013	2,048,013	2,048,013
206 Travel	42,372	55,000	55,000	50,000	78,000	78,000
207 Utilities	1,340,677	1,712,000	1,512,000	1,369,013	1,742,000	1,742,000
208 Rental of Property	2,176	4,000	4,000	4,000	148,000	148,000
209 Library Books & Publications	1,000	1,500	1,500	500	1,500	1,500
210 Supplies & Materials	291,558	328,875	328,875	285,850	469,300	469,300
211 Maintenance of Property	1,356,716	610,701	810,701	1,099,100	1,374,433	1,374,433
212 Operating Expenses	852,071	989,251	989,251	866,551	1,375,956	1,375,956
223 Structures	8,842	42,500	42,500	10,000	42,500	42,500
226 Professional Services	14,554	56,173	56,173	84,000	248,000	248,000
317 Subscriptions	50,179	46,750	46,750	46,750	46,750	46,750
Total Non Statutory Recurrent Expenditure	7,624,798	7,812,449	7,812,449	7,868,302	9,578,977	9,578,977
751 Property & Plant	120,931		139,746	139,746	139,746	139,746
752 Machinery & Equipment	302,488		445,224	343,350	343,350	343,350
753 Furniture and Fittings	69,932		51,000	130,226	130,226	130,226
755 Computer Software			46,790	105,580	105,580	105,580
756 Vehicles				220,000	220,000	220,000
785 Assets Under Construction	594,249		720,000	1,945,862	2,570,862	2,570,862
Total Non Statutory Capital Expenditure	1,087,601		1,402,760	2,884,764	3,509,764	3,509,764
101 Statutory Personal Emoluments	16,020,742	16,539,064	16,539,064	16,948,916	17,694,807	17,694,807
Total Statutory Expenditure	16,020,742	16,539,064	16,539,064	16,948,916	17,694,807	17,694,807
Total Subprogram 0600 :	24,733,141	24,351,513	25,754,273	27,701,982	30,783,548	30,783,548

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

HEAD:	50	POST OFFICE
PROGRAMME:	600	Post Office
PROGRAMME STATEMENT:		To perform all postal functions in accordance with the Post Office Act (Cap. 27), Universal Postal Union Convention and Parcel Post Agreement and Financial Services Agreement.
SUBPROGRAMME:	0601	PHILATELIC BUREAU
SUBPROGRAMME STATEMENT:		Provides for the staffing and other operational cost of the Philatelic Bureau.

POST OFFICE	Actual Expenditure² 019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
600 POST OFFICE	\$	\$	\$	\$	\$	\$
Subprogram 0601 Philatelic Bureau						
102 Other Personal Emoluments	3,931	13,592	13,592	13,592	13,592	13,592
103 Employers Contributions	31,056	28,695	28,695	33,000	28,987	28,987
210 Supplies & Materials	1,470	2,700	2,700	3,300	3,300	3,300
211 Maintenance of Property		1,900	1,900	1,900	1,900	1,900
212 Operating Expenses	14,103	62,000	62,000	62,800	112,000	112,000
Total Non Statutory Recurrent Expenditure	50,560	108,887	108,887	114,592	159,779	159,779
752 Machinery & Equipment			4,800	4,800	4,800	4,800
753 Furniture and Fittings			10,000	10,000	10,000	10,000
Total Non Statutory Capital Expenditure			14,800	14,800	14,800	14,800
101 Statutory Personal Emoluments	272,793	232,107	232,107	273,078	273,078	273,078
Total Statutory Expenditure	272,793	232,107	232,107	273,078	273,078	273,078
Total Subprogram 0601 :	323,353	340,994	355,794	402,470	447,657	447,657

EXPLANATORY NOTES

Programme 600

Post Office

Subprogram 0600:

POST OFFICE

- 223 – Provision is made for network and electrical cabling and telephone installations.
- 226 – Provides for the payment of Consultancy fees for the following services – Postal Reform Project, updating postal coding, Information Technology and renovations to the General Post Office.
- 317 – Provides for the payment of annual subscription fees to EMS and Telematics Co-operatives, the UPU English Translation Service, technical standards update and IPS Light supplementaries.
- 751 – Provides for installation of water storage facilities and air condition units at various offices.
- 752 – Provides for security equipment and office equipment such as printers, safes, scales, sorting cubicles, generators, posting boxes, mail sorting frames and shredders, as well as computers, scanners, money dispensing machines, sorting machine, workshop equipment and other office equipment and computer peripherals.
- 753 – Provides for network cabling, the purchase of switches and routers, office dividers and office furniture.
- 755 – Provides for the purchase of computer software.
- 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, printers and safes.
- 753 – Provides for the purchase of furniture and fixtures.

TREASURY

BARBADOS ESTIMATES 2021 - 2022**PARTICULARS OF SERVICE****TREASURY****Non-Statutory Appropriation**

Estimates of the amount required for the year ending 31st March, 2022 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

2021/22 Budget and Forward Estimates (Statutory and Non-Statutory) by Programme

HEAD 19 TREASURY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
	\$	\$	\$	\$	\$	\$
109 ASSET MANAGEMENT	46,517,481		54,000,000	54,000,000		
111 DEBT MANAGEMENT	606,013,530	910,756,094	910,756,093	817,986,962	959,705,479	1,126,705,658
112 FINANCIAL CONTROL AND TREASURY MANAGEMENT	109,914,977					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	16,140,062	8,433,071	8,433,071	8,433,071		
Total Head 19 :	778,586,050	919,189,165	973,189,164	880,420,033	959,705,479	1,126,705,658

	RECURRENT					
19 TREASURY	Personal Emoluments				Goods and Services	Transfers
	Statutory	Non-Statutory	National Insurance	Total Personal Emoluments		
PROGRAM/SUBPROGRAM						
109 ASSET MANAGEMENT						
1300 Depreciation of Assets						
111 DEBT MANAGEMENT						
0114 Treasury Bills						
0115 Ways and Means Advances						
0116 Debentures						
0118 Local Commercial Bank Loans						
0119 Loans from International Financial Institutions						
0120 Loans from Government & Governmental Agencies						
0121 Sinking Fund Contributions						
0122 Debt Management & Administrative Expenses						
0123 Government Savings Bonds						
0124 Tax Refund Certificate						
0125 Tax Reserve Certificate						
0126 Foreign Debentures						
0127 Other Foreign Commercial Loans						
0210 Other Debt - BAICO						
118 CAPITAL INVESTMENT, CONTRIBUTIONS						
0140 Contributions						
TOTAL						

					CAPITAL					
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
										817,986,962
8,506,717				8,506,717						8,506,717
4,200,000				4,200,000						4,200,000
238,001,032				238,001,032				172,548,143	172,548,143	410,549,175
32,681				32,681				1,408,259	1,408,259	1,440,940
66,863,335				66,863,335				114,229,119	114,229,119	181,092,454
8,921,648				8,921,648				21,545,648	21,545,648	30,467,296
					26,675,658				26,675,658	26,675,658
4,505,400				4,505,400						4,505,400
8,080,955				8,080,955				31,929,796	31,929,796	40,010,751
100,000				100,000				500,000	500,000	600,000
1,000				1,000				10,000	10,000	11,000
70,609,238				70,609,238						70,609,238
4,744,060				4,744,060				29,879,694	29,879,694	34,623,754
4,694,579				4,694,579						4,694,579
										8,433,071
					8,433,071				8,433,071	8,433,071
419,260,645	54,000,000			473,260,645	35,108,729			372,050,659	407,159,388	880,420,033

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
111 DEBT MANAGEMENT	\$	\$	\$	\$	\$	\$
Subprogram 0114 Treasury Bills						
241 Interest Expense	9,633,991	8,508,484	8,508,484	8,506,717	8,506,717	8,506,717
832 Treasury Bills	60,567,488					
Total Statutory Expenditure	70,201,478	8,508,484	8,508,484	8,506,717	8,506,717	8,506,717
Total Subprogram 0114 :	70,201,478	8,508,484	8,508,484	8,506,717	8,506,717	8,506,717
Subprogram 0115 Ways and Means Advances						
241 Interest Expense	1,322,340	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total Statutory Expenditure	1,322,340	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Total Subprogram 0115 :	1,322,340	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Subprogram 0116 Debentures						
241 Interest Expense	217,285,934	168,053,088	168,053,088	238,001,032	325,818,473	364,118,962
854 Debentures and Treasury Notes	185,123,291	240,390,383	240,390,383	172,548,143	207,556,215	354,697,383
Total Statutory Expenditure	402,409,225	408,443,471	408,443,471	410,549,175	533,374,688	718,816,345
Total Subprogram 0116 :	402,409,225	408,443,471	408,443,471	410,549,175	533,374,688	718,816,345
Subprogram 0118 Local Commercial Bank Loans						
241 Interest Expense	603,360	531,890	531,890	32,681		
853 Local Commercial Banks	-17,763,970	19,436,648	19,436,648	1,408,259		
Total Statutory Expenditure	-17,160,610	19,968,538	19,968,538	1,440,940		
Total Subprogram 0118 :	-17,160,610	19,968,538	19,968,538	1,440,940		
Subprogram 0119 Loans from International Financial Institutions						
241 Interest Expense	48,711,656	68,547,916	68,547,916	66,863,335	66,260,493	63,209,942
865 Loans from International Financial Institutions	149,592,316	86,588,828	86,588,828	114,229,119	139,584,004	140,944,027
Total Statutory Expenditure	-100,880,660	155,136,744	155,136,744	181,092,454	205,844,497	204,153,969
Total Subprogram 0119 :	-100,880,660	155,136,744	155,136,744	181,092,454	205,844,497	204,153,969

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
Subprogram 0120 Loans from Government & Governmental Agencies						
241 Interest Expense	4,905,861	8,625,622	8,625,622	8,921,648	11,151,493	10,057,771
866 Loans from other Governments & Governmental A	166,126,908			21,545,648	36,831,132	36,831,132
867 Foreign Commercial Bank Loans		14,360,164	14,360,164			
Total Statutory Expenditure	-161,221,047	22,985,786	22,985,786	30,467,296	47,982,625	46,888,903
Total Subprogram 0120 :	-161,221,047	22,985,786	22,985,786	30,467,296	47,982,625	46,888,903
Subprogram 0121 Sinking Fund Contributions						
702 Sinking Fund Contributions	-4,994,517	28,606,967	28,606,967	26,675,658	26,675,658	26,675,658
Total Non Statutory Capital Expenditure	-4,994,517	28,606,967	28,606,967	26,675,658	26,675,658	26,675,658
Total Subprogram 0121 :	-4,994,517	28,606,967	28,606,967	26,675,658	26,675,658	26,675,658
Subprogram 0122 Debt Management & Administrative Expenses						
242 Expenses of Loans	3,946,276	5,802,904	5,802,904	4,505,400	3,127,911	2,851,479
Total Statutory Expenditure	3,946,276	5,802,904	5,802,904	4,505,400	3,127,911	2,851,479
Total Subprogram 0122 :	3,946,276	5,802,904	5,802,904	4,505,400	3,127,911	2,851,479
Subprogram 0123 Government Savings Bonds						
241 Interest Expense	9,173,592	17,875,789	17,875,789	8,080,955	2,158,703	
852 Government Savings Bonds	12,079,080	64,359,012	64,359,012	31,929,796	13,343,414	
Total Statutory Expenditure	21,252,672	82,234,801	82,234,801	40,010,751	15,502,117	
Total Subprogram 0123 :	21,252,672	82,234,801	82,234,801	40,010,751	15,502,117	
Subprogram 0124 Tax Refund Certificate						
241 Interest Expense	5,575	125,000	125,000	100,000	100,000	100,000
851 Tax Refund Certificates	26,000	700,000	700,000	500,000	500,000	500,000
Total Statutory Expenditure	31,575	825,000	825,000	600,000	600,000	600,000
Total Subprogram 0124 :	31,575	825,000	825,000	600,000	600,000	600,000

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
Subprogram 0125 Tax Reserve Certificate						
241 Interest Expense		1,000	1,000	1,000	1,000	1,000
850 Tax Reserve Certificate	-581	10,000	10,000	10,000	10,000	1,000
Total Statutory Expenditure	-581	11,000	11,000	11,000	11,000	2,000
Total Subprogram 0125 :	-581	11,000	11,000	11,000	11,000	2,000
Subprogram 0126 Foreign Debentures						
241 Interest Expense		74,336,654	74,336,654	70,609,238	70,585,140	70,488,749
861 Foreign Debentures	85,917,909	64,963,000	64,963,000		1,482,942	1,482,942
Total Statutory Expenditure	85,917,909	139,299,654	139,299,654	70,609,238	72,068,082	71,971,691
Total Subprogram 0126 :	85,917,909	139,299,654	139,299,654	70,609,238	72,068,082	71,971,691
Subprogram 0127 Other Foreign Commercial Loans						
241 Interest Expense		4,683,313	4,683,313	4,744,060	8,514,888	7,691,861
867 Foreign Commercial Bank Loans	304,804,468	25,354,853	25,354,853	29,879,694	28,602,717	29,652,456
Total Statutory Expenditure	304,804,468	30,038,166	30,038,166	34,623,754	37,117,605	37,344,317
Total Subprogram 0127 :	304,804,468	30,038,166	30,038,166	34,623,754	37,117,605	37,344,317
Subprogram 0210 Other Debt - BAICO						
241 Interest Expense		4,694,579	4,694,579	4,694,579	4,694,579	4,694,579
855 Other Local Debt	385,000					
Total Statutory Expenditure	385,000	4,694,579	4,694,579	4,694,579	4,694,579	4,694,579
Total Subprogram 0210 :	385,000	4,694,579	4,694,579	4,694,579	4,694,579	4,694,579

BARBADOS ESTIMATES 2021 - 2022

PARTICULARS OF SERVICE

TREASURY	Actual Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022	Forward Estimates 2022-2023	Forward Estimates 2023-2024
112 FINANCIAL CONTROL AND TREASURY MA	\$	\$	\$	\$	\$	\$
Subprogram 1310 Treasury						
620 Tax Receivables	204,678					
625 Other Receivables	98,294,777					
Total Non Statutory Recurrent Expenditure	98,499,456					
721 Fund Investments	4,036					
Total Non Statutory Capital Expenditure	4,036					
870 Special Funds	11,064,628					
875 Trust Funds	346,856					
Total Statutory Expenditure	11,411,485					
Total Subprogram 1310 :	109,914,977					
118 CAPITAL INVESTMENT, CONTRIBUTIONS	\$	\$	\$	\$	\$	\$
Subprogram 0140 Contributions						
725 Statutory Investments	16,140,062	8,433,071	8,433,071	8,433,071		
Total Non Statutory Capital Expenditure	16,140,062	8,433,071	8,433,071	8,433,071		
Total Subprogram 0140 :	16,140,062	8,433,071	8,433,071	8,433,071		

APPENDICES

(1)
APPENDIX A
BARBADOS COMMUNITY COLLEGE
Comparison between Estimates for 2021-2022 and 2020-2021

Item No.	Establishment		EXPENDITURE	THE BARBADOS COMMUNITY COLLEGE	
	2021-2022	2020-2021		2021-2022	2020-2021
			EXPENDITURE		
1.	182	182	Teaching Staff	10,258,303	11,259,357
2.	89	89	Non- Teaching staff	4,717,033	5,345,970
3.			National Insurance	1,905,553	1,718,463
4.			Provision for Tuition Fees	1,307,250	1,307,250
			Other Charges	8,540,019	7,336,061
			Total Expenditure	26,728,158	26,967,101
			REVENUE		
			Fees	1,791,755	2,793,910
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	1,791,755	2,793,910
	271	271	Grant Required	24,936,403	24,173,191

(2)

APPENDIX A

ERDISTON TEACHERS TRAINING COLLEGE
Comparison between Estimates for 2021-2022 and 2020-2021

Item No.	Establishment		EXPENDITURE	ERDISTON TEACHERS TRAINING COLLEGE	
	2021-2022	2020-2021		2021-2022	2020-2021
			EXPENDITURE		
1.	24	24	Teaching Staff	1,891,543	1,832,953
2.	32	32	Non- Teaching staff	624,664	585,827
3.			National Insurance	261,160	260,519
4.			Provision for Tuition Fees	671,000	671,000
5.			Other Charges	2,409,447	2,114,959
			Total Expenditure	5,857,814	5,465,258
			REVENUE		
			Fees	329,950	418,750
			Rents	-	-
			Endowment/Trust Funds		
			Functions		
			Other Services		67,050
			Lunches		
			Total Revenue	329,950	485,800
	56	56	Grant Required	5,527,864	4,979,458

(3)

APPENDIX A

B C C - HOSPITALITY INSTITUTE
Comparison between Estimates for 2021-2022 and 2020-2021

Item No.	Establishment		EXPENDITURE	B C C - HOSPITALITY INSTITUTE	
	2021-2022	2020-2021		2021-2022	2020-2021
			EXPENDITURE		
1.	12	12	Teaching Staff	632,212	728,970
2.	55	55	Non- Teaching staff	3,032,689	3,341,830
3.			National Insurance	484,615	376,099
4.			Other Charges	2,238,155	2,487,588
			Total Expenditure	6,387,671	6,934,487
			REVENUE		
			Fees	446,266	1,199,437
			Rents		
			Endowment/Trust Funds		
			Functions		
			Other Services		
			Lunches		
			Total Revenue	446,266	1,199,437
	67	67	Grant Required	5,941,405	5,735,050

(4)

APPENDIX A

SAMUEL JACKMAN PRESCOD INSTITUTE OF TECHNOLOGY
Comparison between Estimates for 2021-2022 and 2020-2021

Item No.	Establishment		EXPENDITURE	SAMUEL JACKMAN INSTITUTE OF TECHNOLOGY	
	2021-2022	2020-2021		2021-2022	2020-2021
			EXPENDITURE		
1.	89	89	Teaching Staff	5,183,430	5,051,288
2.			Non- Teaching staff	3,083,815	3,079,949
3.			National Insurance	976,274	909,855
4.			Other Charges	4,020,025	3,745,155
			Total Expenditure	13,263,544	12,786,247
			REVENUE		
			Fees	246,630	228,675
			Rents		53,650
			Uniforms		
			Functions		
			Other Services		
			Total Revenue	246,630	282,325
	89	89	Grant Required	13,016,914	12,503,922

(5)

APPENDIX B (i)
LIST OF RESOLUTIONS/BILLS PASSED FOR THE PERIOD
APRIL 1, 2020 -

Date	Subject	No.	Amount
2020			
April 2	Supplementary Estimates	No.1	28,500,000
April 25	Supplementary Estimates	No.2	2,000,000
August 7	Supplementary Estimates	No.3	314,285
August 7	Supplementary Estimates	No. 4	840,000
August 7	Supplementary Estimates	No. 5	52,453,267
October 29	Supplementary Estimates	No. 6	139,971,839
November 19	Supplementary Estimates	No. 7	49,865,928
December 16	Supplementary Estimates	No. 8	32,753,850
2021			
February 4	Supplementary Estimates	No. 9	165,581,758
	Total		472,280,927

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUNDS AT DECEMBER 2020

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date	
Local Loans Act, Cap. 98	(BBD) 10,500,000,000			(BBD)			(BBD)		
		Series A Bonds							
				1-Oct-18	3,011,985	par	1.000%	2,548,626	30-Sep-33
					3,011,985			2,548,626	
	Series B Bonds								
				1-Oct-18	222,303,680	par	1.000%	225,191,818	30-Sep-23
				1-Oct-18	230,910,899	par	1.000%	233,910,860	30-Sep-24
				1-Oct-18	239,518,117	par	1.000%	242,629,902	30-Sep-25
				1-Oct-18	248,718,937	par	1.000%	251,950,258	30-Sep-26
				1-Oct-18	258,216,557	par	1.000%	261,571,270	30-Sep-27
				1-Oct-18	268,010,979	par	1.000%	271,492,939	30-Sep-28
				1-Oct-18	278,102,200	par	1.000%	281,715,265	30-Sep-29
				1-Oct-18	288,490,223	par	1.000%	292,238,247	30-Sep-30
				1-Oct-18	299,768,647	par	1.000%	303,663,199	30-Sep-31
				1-Oct-18	311,047,072	par	1.000%	315,088,151	30-Sep-32
				1-Oct-18	322,919,097	par	1.000%	327,114,416	30-Sep-33
					2,968,006,408			3,006,566,324	
	Series C Bonds								
				1-Oct-18	3,847,319	par	1.000%	8,444,475	30-Sep-23
				1-Oct-18	3,996,280	par	1.000%	8,771,431	30-Sep-24
			1-Oct-18	4,145,242	par	1.000%	9,098,386	30-Sep-25	
			1-Oct-18	4,304,477	par	1.000%	9,447,890	30-Sep-26	
			1-Oct-18	4,468,848	par	1.000%	9,808,669	30-Sep-27	
			1-Oct-18	4,638,356	par	1.000%	10,180,722	30-Sep-28	
			1-Oct-18	4,813,001	par	1.000%	10,564,049	30-Sep-29	
			1-Oct-18	4,992,782	par	1.000%	10,958,651	30-Sep-30	
			1-Oct-18	5,187,973	par	1.000%	11,387,076	30-Sep-31	
			1-Oct-18	5,383,164	par	1.000%	11,815,500	30-Sep-32	
			1-Oct-18	5,588,628	par	1.000%	12,266,474	30-Sep-33	
				51,366,070			112,743,323		

APPENDIX C
STATEMENT OF PUBLIC DEBT AND SINKING FUND AS AT DECEMBER 2020

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
	(BBD)			(BBD)			(BBD)	
Local Loans Act, Cap. 98	10,500,000,000							
Series D Bonds			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-34
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-35
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-36
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-37
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-38
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-39
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-40
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-41
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-42
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-43
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-44
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-45
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-46
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-47
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-48
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-49
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-50
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-51
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-52
			01-Oct-18	64,584,715	par	1.500%	61,379,022	30-Sep-53
				1,291,694,295			1,227,580,442	
Series E Bonds			01-Oct-18	2,203,545,406	par	4.000%	2,203,545,406	30-Sep-43
Series F Bonds			01-Oct-18	614,746,622	par	0.000%	257,812,784	30-Sep-22
Series G Bonds			01-Oct-18	886,361,421	par	4.000%	534,644,805	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
				414,440,000			414,440,000	
Series I Bonds			01-Jul-19	9,987,925	par	0.250%	5,480,916	30-Jun-21
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-22
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-23
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-24
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-25
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-26
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-27
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-28
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-29
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-30
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-31
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-32
			01-Jul-19	9,987,925	par	0.250%	9,987,925	30-Jun-33
			01-Jul-19	9,913,053	par	0.250%	9,913,053	30-Jun-34
				139,756,075			135,249,066	
Total for Legal Authority				8,572,928,282			7,895,130,776	

(7)

Source: Central Bank of Barbados

APPENDIX C
STATEMENT OF PUBLIC DEBT AS AT DECEMBER 31, 2020

LEGAL AUTHORITY	Amount Authorised	Issue No.	Issue Date	Nominal Value of Issue	Price of Issue	Interest Rate	Amount Outstanding	Redemption Date
External Loan Cap. 94D								
US\$32,470,900 6.5% PDI Bond Due 2021			11-Dec-19	64,941,800	par	6.50%	4,941,800	01-Feb-21
US\$ 530,583,900 6.5% Bond Due 2029			11-Dec-19	1,061,167,800	par	6.50%	1,061,167,800	01-Oct-29
Total for Legal Authority External Loans				1,126,109,600			1,066,109,600	

APPENDIX C

STATEMENT OF BARBADOS SAVINGS BONDS AS AT DECEMBER 31, 2020

LEGAL AUTHORITY	Nominal Value Issued	Nominal Value Allotted	Nominal Value Redeemed	Nominal Outstanding
	\$	\$	\$	\$
Savings Bond Act 1980 - 30				
Series BSB S1 81/86	2,500,000	2,500,000	2,494,200	5,800
" " S2 84/89	2,500,000	2,500,000	2,499,850	150
" " S4 86/91	2,500,000	2,500,000	2,499,700	300
" " S6 86/91	5,000,000	5,000,000	4,984,500	15,500
" " S7 87/92	5,000,000	5,000,000	4,997,750	2,250
" " S9 88/93	5,000,000	5,000,000	4,999,900	100
" " S12 90/95	5,000,000	5,000,000	4,996,900	3,100
" " S15 91/96	5,000,000	5,000,000	4,999,950	50
" " S20 93/98	5,000,000	5,000,000	4,999,700	300
" " S21 93/98	5,000,000	5,000,000	4,984,300	15,700
" " S23 94/99	2,500,000	2,500,000	2,490,000	10,000
" " S24 95/00	5,000,000	5,000,000	4,999,900	100
" " S25 95/00	5,000,000	5,000,000	4,979,950	20,050
" " S26 95/00	5,000,000	5,000,000	4,963,500	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	9,895,700	104,300
" " S42 00/05	5,000,000	5,000,000	4,956,750	43,250
" " S43 00/05	5,000,000	5,000,000	4,947,600	52,400
" " S44 01/06	5,000,000	5,000,000	4,971,850	28,150
" " S45 01/06	10,000,000	10,000,000	9,897,300	102,700
" " S46 01/06	5,000,000	5,000,000	4,898,600	101,400
" " S47 01/06	10,000,000	10,000,000	9,907,300	92,700
" " S48 01/06	10,000,000	10,000,000	9,877,000	123,000
" " S49 02/07	10,000,000	10,000,000	9,752,400	247,600
" " S50 03/08	5,000,000	5,000,000	4,963,600	36,400
" " S51 03/08	15,000,000	15,000,000	14,853,300	146,700
" " S52 03/08	10,000,000	10,000,000	9,941,850	58,150
" " S53 04/09	10,000,000	9,995,800	9,852,250	143,550
" " S54 04/09	10,000,000	9,937,600	9,717,100	220,500
" " S55 05/10	10,000,000	10,000,000	9,684,850	315,150
" " S56 05/10	5,000,000	4,995,000	4,933,450	61,550
" " S57 05/10	5,000,000	4,965,350	4,891,400	73,950
" " S58 06/11	10,000,000	9,975,000	9,804,300	170,700
" " S59 06/11	5,000,000	4,991,650	4,870,650	121,000
" " S60 06/11	10,000,000	9,987,650	9,754,050	233,600
" " S61 07/12	9,991,100	9,991,100	9,793,400	197,700
" " S62 08/13	10,000,000	9,949,550	9,634,600	314,950
" " S63 08/13	10,000,000	9,964,550	9,641,900	322,650
" " S64 09/14	15,000,000	14,998,400	14,553,650	444,750
" " S65 09/14	14,950,000	14,949,950	14,666,200	283,750
" " S66 10/15	19,900,000	19,885,750	19,304,400	581,350
" " S67 11/16	5,000,000	4,999,500	4,727,650	271,850
" " S68 11/16	9,970,000	9,969,950	9,742,850	227,100
" " S69 12/17	10,000,000	9,994,500	9,616,200	378,300
" " S70 13/18	9,904,300	9,899,300	9,274,950	624,350
" " S71 13/18	5,496,950	5,496,950	5,254,500	242,450
" " S72 13/18	9,914,150	9,914,150	9,096,800	817,350
" " S73 14/19	10,925,150	10,698,550	9,126,400	1,572,150
" " S74 14/19	3,221,700	3,221,700	3,261,250	860,450
GBSB 75/2015	10,000,000	10,000,000	8,193,500	1,806,500
GBSB 76/2015	10,000,000	10,000,000	7,976,450	2,023,550
GBSB 77/2015	25,000,000	25,000,000	17,847,100	7,152,900
GBSB 78/2015	25,000,000	24,688,700	17,326,800	7,361,900
GBSB 79/2015	10,000,000	9,931,300	4,926,850	5,004,450
GBSB 80/2016	10,000,000	10,000,000	1,946,200	8,053,800
GBSB 81/2016	10,000,000	10,000,000	2,056,800	7,943,200
GBSB 82/2016	10,000,000	10,000,000	1,142,250	8,857,750
GBSB 83/2016	10,000,000	10,000,000	1,663,150	8,336,850
GBSB 84/2017	10,000,000	10,000,000	1,739,450	8,260,550
GBSB 85/2017	5,000,000	5,000,000	705,200	4,294,800
GBSB 86/2017	5,000,000	5,000,000	294,850	4,705,150
	594,273,350	593,401,950	509,586,650	83,815,300

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, 2020**

LEGAL AUTHORITY	Amount Authorised to be raised	Amount Outstanding
Treasury Bills and Tax Certificates Act, Cap. 106	\$	\$
Treasury Bills	1,500,000,000	495,103,750
Tax Refund Certificates		115,850
Income Tax Act, Cap.73		
Tax Reserve Certificates		-
Financial Management and Audit Act, Cap.5		
Temporary Borrowings	228,290,000	135,340,000

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LEGAL AUTHORITY	Authorised to be raised	Value of Loans raised	Outstanding	Redemption Date
	\$	\$	\$	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2018-6	93,200,000			
BAICO Bonds Series 1		23,300,000	23,300,000	See Note 1
BAICO Bonds Series 2		23,300,000	23,300,000	See Note 2
BAICO Bonds Series 3		23,300,000	23,300,000	See Note 3
BAICO Bonds Series 4		23,300,000	23,300,000	See Note 4
		93,200,000	93,200,000	
British American Insurance Co. (Barbados) Ltd. (Preservation of Investments) (Amendment) Act 2020	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	
Barbados Optional Savings Scheme Act 2020-14	153,000,000			
BOSS Bond 1		4,642,385	4,642,385	See Note 11
BOSS Bond 2		4,668,194	4,668,194	See Note 12
BOSS Bond 3		4,695,342	4,695,342	See Note 13
BOSS Bond 4		4,652,868	4,652,868	See Note 14
BOSS Bond 5		4,688,382	4,688,382	See Note 15
BOSS Bond 6		4,713,120	4,713,120	See Note 16
		28,060,291	28,060,291	
Special Loans Act Cap 105 and Special Loan (Amendment) Act 2014	2,500,000,000			
Republic Bank Barbados Ltd. Republic Bank Barbados Ltd. \$26.3M Term Loan		26,300,000	4,522,794	See Note 17
Scotia Bank Barbados Ltd. Scotia Bank Barbados Ltd. \$2.493M Term Loan		2,493,271	1,819,632	See Note 18
Republic Bank Barbados Ltd. ABC Highway Project Bond		10,566,572	10,566,572	See Note 19
Barbados Correction Corporation BCC Prison Lease Facility		288,602,650	255,037,246	See Note 20
International Bank for Reconstruction & Development 2nd HIV-AIDS Project		70,000,000	50,018,563	See Note 21
European Economic Community Ministry of Agriculture -Livestock Development		813,125	336,796	See Note 22
Citibank NA BWA Smart Meter Transformation Project USD \$67.9M		127,645,907	92,188,711	See Note 23
EXIM Bank of China Sam Lord's Castle Hotel Project		340,000,000	152,210,066	See Note 24
TOTAL SPECIAL LOANS		866,421,525	566,700,380	
TOTAL	2,754,315,000	995,796,816	696,075,671	
CONTINGENT LIABILITIES TAKEN OVER BY CENTRAL GOVERNMENT				
Barbados Agricultural Management Company BAMC Bond		1,150,498	1,150,498	See Note 25
TOTAL CONTINGENT LIABILITIES TAKEN OVER		1,150,498	1,150,498	

APPENDIX C

STATEMENT OF THE PUBLIC DEBT AS AT DECEMBER 31, 2020

LEGAL AUTHORITY	Authorised to be raised	Nominal Value of Loans raised	Outstanding	Redemption Date
Caribbean Development Bank Act, Cap.323A				
<i>Caribbean Development Bank (CDB)</i>	\$	\$	\$	
6/SFR-OR-BAR Support for Liat Ltd		67,263,759	27,302,710	See Note 26
18/OR-BAR Industrial Credit		30,000,000	1,097,661	See Note 27
23/OR-BAR Policy-Based Loan		50,000,000	29,166,667	See Note 28
24/OR-BAR Technical Assistance-Water Supply Network		1,665,322	350,677	See Note 29
25/OR-BAR Low Income Housing Programme		2,603,721	1,211,431	See Note 30
26/OR-BAR Education Sector Project		7,063,677	5,247,432	See Note 31
27/OR-BAR Establishing a Central Revenue Authority		7,166,200	1,039,854	See Note 32
28/OR-BAR Feasibility Study - River Plantation Drainage and Irrigation System		398,957	109,801	See Note 33
29/OR-BAR Fleet Modernisation Project -Liat (1974) Ltd		66,400,000	39,598,942	See Note 34
30/OR-BAR Road and Bridge Improvement Study		4,088,000	2,801,613	See Note 35
31/OR-BAR Speightstown Flood Mitigation Project		9,230,000	2,357,143	See Note 36
32/OR-BAR Enhancement of Immigration Services		12,948,000	9,488,884	See Note 37
33/OR-BAR Water Supply Network		71,334,000	69,788,334	See Note 38
34/OR-BAR Student Revolving Loan Fund		15,500,000	6,000,000	See Note 39
35/OR-BAR Constitution River Flood Mitigation Project		13,754,000	5,846,381	See Note 40
36/OR-BAR Emergency Support Loan - LIAT (1974) Limited		7,440,000	7,440,000	See Note 41
37/OR-BAR First Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 42
38/OR-BAR Second Programmatic Fiscal Sustainability, Growth and Social Protection Policy Based Loan		150,000,000	150,000,000	See Note 43
Total CDB		666,855,636	508,847,530	
Inter-American Development Bank Act, Cap.323B				
<i>Inter-American Development Bank (IADB)</i>				
768/SF-Glebe Polyclinic and Q.E.H Extension		13,652,445	248,597	See Note 44
1154/OC-BA Education Sector Enhancement Programme		120,068,126	22,316,216	See Note 45
1332/OC-BA Administration of Justice Project		17,499,895	1,598,660	See Note 46
1386/OC-BA Coastal Infrastructure Programme		33,875,314	4,949,539	See Note 47
1684/OC Modern/Customs/Ex/Vat		8,774,048	3,140,930	See Note 48
1948/OC/BA- Modernisation of the B'dos National Standard System		3,127,502	1,618,455	See Note 49
1953/OC-BA Housing & Neighbourhood Upgrading Programme		13,197,487	6,696,258	See Note 50
2003/OC-BA Reform/Modernisation of Statistical Service		9,723,675	5,307,453	See Note 51
2099/OC-BA Modernisation of the B'dos National Standards		5,082,728	3,040,192	See Note 52
2255/OC-BA Water and Sanitation		86,400,000	62,875,648	See Note 53
2256/OC-BA Agriculture Health and Food Control		1,377,681	814,002	See Note 54
2278/OC B'dos Competitiveness Programme		17,123,415	12,875,422	See Note 55
2410/OC-BA Sustainable Energy Frame		90,000,000	60,000,000	See Note 56
2463/OC-BA Coastal Risk Assessment & Management Programme		53,660,879	43,690,892	See Note 57
2485/OC-BA Sustainable Energy Investment Programme		20,000,000	15,633,174	See Note 58
2609/OC-BA Energy Based Policy Loan		140,000,000	102,666,666	See Note 59
2739/OC-BA Skills for the Future		40,000,000	34,750,925	See Note 60
2748/OC-BA Public Sector Smart Energy (PSSE) Program		34,000,000	25,969,905	See Note 61
3389/OC-BA Enhanced Access to Credit for Productivity Project		35,000,000	34,131,568	See Note 62
3390/CH-BA Enhanced Access to Credit for Productivity Project		35,000,000	34,131,568	See Note 63
3542/OC-BA Strengthening Human and Social Development in Barbados		10,000,000	2,275,938	See Note 64
3542/CH-BA Strengthening Human and Social Development in Barbados		10,000,000	2,275,938	See Note 65
3588/OC-BA Road Rehabilitation and Improving Connectivity of Roads Infrastructure		50,000,000	18,739,636	See Note 66
3843/OC-BA Deployment of Cleaner Fuels and Renewable Energise in Barbados		68,000,000	25,264,988	See Note 67
4342/OC-BA National Tourism Programme		40,000,000	710,778	See Note 68
4656/OC-BA Macroeconomic Emergency Programme to Protect Economic and Social Progress		200,000,000	200,000,000	See Note 69
4920/OC-BA Public Sector Modernization Programme		80,000,000	3,628,820	See Note 70
4987/OC-BA Sustainable Development Policy Program		160,000,000	160,000,000	See Note 71
5168/OC-BA COVID 19 Programme		240,000,000	240,000,000	See Note 72
Total IADB		1,635,563,195	1,129,352,168	
Latin American Development Bank Act 2015				
<i>Latin American Development Bank (CAF)</i>				
CAF Policy Based Loan		100,000,000	66,666,667	See Note 73
CAF Sector Wide Approach Programme		70,000,000	46,666,667	See Note 74
CAF Tax Administration Infrastructure Reform Programme		30,000,000	26,812,340	See Note 75
CAF Water Infrastructure Rehabilitation Project		20,000,000	390,000	See Note 76
CAF COVID 19 Programme		200,000,000	200,000,000	See Note 77
Total Latin American Development Bank (CAF)		420,000,000	340,535,674	
International Monetary Fund				
Budget Support			368,192,755	See Note 78
TOTAL CENTRAL GOVERNMENT DEBT OUTSTANDING			12,719,769,572	
TOTAL GOVERNMENT GUARANTEED DEBT			53,477,248	
TOTAL CENTRAL GOVERNMENT ARREARS			41,445,609	See Note 79
TOTAL PUBLIC DEBT *			12,814,692,429	

* 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, 2020**

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	31,084,884
33,732,000	Caribbean Development Bank	14-Feb-07	01-Jan-24	3.75%	Caves of Barbados Limited	9,243,258
26,214,000	Caribbean Development Bank	22-Jan-10	01-Jan-24	3.75%	Caves of Barbados Limited	6,441,939
3,368,106	European Development Fund	01-Jul-93	01-Dec-33	1.00%	University of the West Indies	1,317,468
7,000,000	Caribbean Development Bank	01-Mar-07	01-Oct-24	3.75%	University of the West Indies	2,053,435
1,544,666	Caribbean Development Bank	11-Apr-85	01-Oct-33	2.00%	University of the West Indies - Mona	365,590
5,500,000	Caribbean Development Bank	15-Feb-10	01-Jan-27	3.75%	University of the West Indies - Mona*	2,864,397
1,402,432	Caribbean Development Bank	05-Jan-82	01-Jul-22	1.00%	West Indies Sugar and Trading Company Ltd.	106,277
TOTAL						53,477,248

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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, 2020****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 2024-07-31. Interest 5.00%
12. BBD 4,668,194. Bullet payment 2024-08-31. Interest 5.00%
13. BBD 4,695,342. Bullet payment 2024-09-30. Interest 5.00%
14. BBD 4,652,868. Bullet payment 2024-10-31. Interest 5.00%
15. BBD 4,688,382. Bullet payment 2024-11-30. Interest 5.00%
16. BBD 4,713,120. Bullet payment 2024-12-31. Interest 5.00%
17. BBD 26,300,000. Amortised 2019-10-31 - 2021-03-31. Monthly payments. Interest 5.00%
18. BBD 2,493,271. Amortised 2020-08-17 - 2022-01-17. Monthly payments. Interest 5.00%
19. US \$5,283,286. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
20. US 135,948,530. Amortised in 2020-06-15 - 2029-01-15. Monthly payments. Interest 2.00%
21. US \$35,000,000. Amortised 2013-08-15 - 2038-02-15 Semi-annual payments . Interest 0.39%
22. EURO 330,000. Amortised 2003-06-01 - 2032-12-01. Semi-annual payments. Interest 1%.
23. US \$63,822,954. Amortised 2018-12-28 - 2027-06-28. Semi-annual payments. Interest 1.82% (weighted average)
24. US \$170,000,000. Amortised 2022-01-21 - 2037-01-21. Semi-annual payments. Interest 2.50%
25. US \$575,249.07. Amortised 2022-04-01 - 2029-10-01. Semi-annual payments. Interest 6.50%
26. US \$33,631,879.38. Amortised 2009-10-01 - 2027-10-01. Quarterly payments. Interest 3.75%
27. US \$15,000,000. Amortised 2006-07-01 - 2021-04-01. Quarterly payments. Interest 3.75%
28. US \$25,000,000. Amortised 2016-01-01 - 2027-10-01. Quarterly payments .Interest 3.75%.
29. US \$832,661. Amortised 2014-01-01 - 2021-10-01. Quarterly payments. Interest 3.75%.

30. US \$1,301,860.74 Amortised 2017-04-01 -2024-01-01. Quarterly payments. Interest 3.75%.
31. US \$3,531,838. Amortised 2017-07-01 - 2029-04-01. Quarterly payments. Interest 3.75%.
32. US \$3,583,100. Amortised 2014-07-01 - 2022-04-01. Quarterly payments. Interest 3.75%
33. US \$199,478. Amortised 2016-01-01 - 2022-04-01. Quarterly payments. Interest 3.75%.
34. US \$33,200,000. Amortised 2015-10-01 - 2028-07-01. Quarterly payments. Interest 3.75%.
35. US \$2,044,000. Amortised 2019-04-01 - 2024-04-01. Quarterly payments. Interest 3.75%.
36. US \$4,615,000. Amortised 2018-01-01 - 2031-10-01. Quarterly payments. Interest 3.75%.
37. US \$6,474,000. Amortised 2020-10-01-2032-07-01. Quarterly payments. Interest 3.75%
38. US \$35,667,000. Amortised 2021-10-01-2033-07-01. Quarterly payments. Interest 3.75%
39. US \$7,750,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.75%
40. US \$6,877,000. Amortised 2022-04-01-2034-01-01. Quarterly payments. Interest 3.75%
41. US \$3,720,000. Amortised 2023-01-01-2032-10-01. Quarterly payments. Interest 3.75%
42. US \$75,000,000. Amortised 2024-01-01-2030-10-01. Quarterly payments. Interest 3.75%
43. US \$75,000,000. Amortised 2025-01-01-2031-10-01. Quarterly payments. Interest 3.75%
44. US \$6,826,223. Amortised 1994-07-06 - 2021-01-06. Semi-annual payments. Interest 2%.
45. US \$60,034,063. Amortised 2006-06-15 - 2023-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
46. US \$8,749,947.49. Amortised 2006-05-23 - 2021-11-23. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
47. US \$16,937,657. Amortised 2007-10-09 - 2022-10-09. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
48. US \$4,387,024. Amortised 2010-10-05 - 2026-04-05. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
49. US \$ 1,563,751. Amortised 2013-01-25 - 2028-07-25. Semi - annual payments . Interest COQB in accordance with Bank Policy.***
50. US \$6,598,744. Amortised 2013-10-08 - 2028-04-08. Semi- annual payments. Interest COQB in accordance with Bank Policy.***
51. US \$4,861,838. Amortised 2013-06-11 - 2028-12-11 - Semi-annual payments . Interest COQB in accordance with Bank Policy.***
52. US \$2,541,364. Amortised 2014-09-30 - 2029-03-30 - Semi-annual payments . Interest COQB in accordance with Bank Policy.***
53. US \$43,200,000 Amortised 2015-09-21 - 2035-03-21 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
54. US \$688,840. Amortised 2014-09-21 - 2035-03-21 - Semi-annual payments. Interest COQB in accordance with Bank Policy.***
55. US \$8,561,708 Amortised 2014-09-21 - 2035-03-21Semi-annual payments. Interest COQB in accordance with Bank Policy.***
56. US \$45,000,000 Amortised 2016-04-10 - 2030-10-10 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
57. US \$26,830,440 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
58. US \$10,000,000 Amortised 2016-08-07 - 2036-02-07 Semi-annual payments. Interest COQB in accordance with Bank Policy. ****
59. US \$70,000,000 Amortised 2017-05-16 - 2031-11-16 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
60. US \$20,000,000 Amortised 2018-04-15 - 2037-10-15 Semi-annual payments. Interest COQB in accordance with Bank Policy.***
61. US \$17,000,000. Amortised 2019-05-15 - 2038-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***

62. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
63. US \$17,500,000. Amortised 2020-12-15 - 2040-06-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
64. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
65. US \$5,000,000. Amortised 2021-06-15 - 2040-12-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
66. US \$25,000,000. Amortised 2021-08-15 - 2041-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
67. US \$34,000,000. Amortised 2023-11-15 - 2041-05-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
68. US \$20,000,000. Amortised 2023-08-15 - 2043-02-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
69. US \$100,000,000. Amortised 2021-11-15 - 2025-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
70. US \$40,000,000. Amortised 2025-07-15 - 2045-01-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
71. US \$80,000,000. Amortised 2025-09-15 - 2040-03-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***
72. US \$120,000,000. Amortised 2026-05-15 - 2040-11-15. Semi-annual payments. Interest COQB in accordance with Bank Policy.***

73. US \$50,000,000. Amortised 2017-07-20 - 2027-07-20. Semi-annual payments. Interest 2.0924%
74. US \$35,000,000. Amortised 2017-11-30 - 2027-11-30. Semi-annual payments. Interest 2.01%
75. US \$15,000,000. Amortised 2019-11-17 - 2029-11-17. Semi-annual payments. Interest 1.9460%
76. US \$10,000,000. Amortised 2024-12-24 - 2031-12-24. Semi-annual payments. Interest 1.9105%
77. US \$100,000,000. Amortised 2026-12-16 - 2040-12-16. Semi-annual payments. Interest 2.0638%
78. US \$368,192,755. Amortised 2024-12-05 - 2030-06-05. Semi-annual payments. Interest 1.08%
79. Includes Central Government payables and tax refunds.
Major exchange rates used in the calculation of loan balances to BBD \$ are as follows:
US \$1 = \$2.000; Euro = \$2.3392

*CPS Second Execution-2.12%
***SCF Second Execution-1.88%
****Libor based-1.12%

APPENDIX D

Classification of Items of Expenditure by Account Codes

<i>Account Code.</i>	<i>Account Code Classification</i>	<i>Sub-Items</i>
101	Statutory Personal Emoluments	Includes statutory salaries and all statutory personal allowances.
102	Other Personal Emoluments	Includes salaries and wages of all temporary, unestablished, non-established, casual staff and substitutes, overtime, acting and all other non-statutory personal allowances.
103	Employer Contributions	Includes (Foreign Affairs) contributions for health insurance scheme for officer serving overseas.
206	Travel	Passages on appointment and leave, baggage allowance, incidental travelling expenses. Includes passages and baggage costs payable under the Overseas Service Agreement Act, 1971 and costs to travel to meetings for officers in the Ministry of Foreign Affairs.
207	Utilities	Provides for telephones, internet services, telegrams, electricity, water and natural gas supply.
208	Rental of Property	Includes rental of offices, quarters, machines, equipment and vehicles.
209	Library Books and Publications	Books and publications.
210	Supplies and Materials	Includes consumable short-life supplies, office equipment and furniture, office expenses and supplies, food, Veterinary supplies, medical supplies, cinematography and photographic accessories, haberdashery, sports and games equipment, Arms, housewares, postal stores, agricultural supplies, appliances and computer equipment.

211	Maintenance of Property	Includes insurances, spare parts, contracts, gas, diesel and lubricants, general maintenance, vehicle maintenance, office equipment maintenance, furniture and fixtures maintenance, maintenance of tools and implements, road and well maintenance.
212	Other Operating Expenses	Postage, uniforms and uniform allowances, hospitality, judiciary expenses, conferences and meetings, training, medical expenses, immigration costs, revaluation expenses, special payments, information services, traffic control expenses, licenses, relocation costs, bank charges, costs of investment, research and development and other operating expenses.
223	Structures	Includes network and electrical cabling, telephone installations, retrofitting, road construction, well and bridge construction.
226	Professional Services	Includes fees to consultants, legal fees, conveyance of cash, auctioneer's fees and consultancy contracts.
230	Contingencies	Includes allowance for shortages and emergencies.
232	Statutory Operating Expenses	Medical expenses for the Governor General and the Prime Minister.
233	Statutory Crown Expenses	Expenses for Crown cases.
235	Statutory Investment Expenses	Administrative and other costs relating to statutory investment.
236	Statutory Professional Expenses	Professional Services for the Audit Department
241	Interest Expense	Includes interest on treasury Bills, tax reserve and tax refund certificates, temporary borrowings, treasury notes and debentures.
242	Expenses of Loans	Includes legal and other expenses involved in raising new loans.
250	Depreciation Expense	Self-Explanatory.

252	Bad Debt Expense	Self-Explanatory.
313	Subsidies	Includes subsidies to public and private institutions.
314	Grants to Individuals	Self-Explanatory.
315	Grants to Non-Profit organisations	Self-Explanatory.
316	Grants to Public Institutions	Self-Explanatory.
317	Subscriptions	Includes subscriptions to regional and international organizations
318	Retiring Benefits	Includes pensions and gratuities
319	Other Retiring Benefits	Includes cost of living allowances and ex-gratia payments
334	Statutory Grants	Includes statutory grants to individuals, revaluation and interest expenses of statutory drawing rights.
414	Grants to Individuals	Capital Grants to Individuals.
415	Grants to Non-Profit Organisations	Capital grants to non-profit organisations.
416	Grants to Public Institutions	Capital grants to public institutions.
417	Subscriptions	Capital subscriptions.
626	Reimbursable Allowances	Includes travel and sundry reimbursements.
628	Advances to Public Officers	Includes POLTA and loans to Parliamentarians.
629	Provision for Doubtful Accounts	Self-Explanatory.
630	Prepayments	Self-Explanatory.
650	Inventory	Provides for departmental inventory.
702	Sinking Fund Contributions	Provides for the establishment of sinking funds for the redemption of debt.

724	Other Investments	Includes purchase of shares in public companies.
725	Statutory Investments	Includes investments in special drawing rights and promissory notes.
740	Medical Aid Scheme	Advances for Medical Aid.
750	Land Acquisition	Self-Explanatory.
751	Property and Plant	Includes buildings, air-condition units, water storage facilities and elevators.
752	Machinery and Equipment	Includes agricultural, road works and construction machinery; workshop, security, safety, office, medical, dental, telecommunications, photographic, electrical, printing, laboratory and survey equipment.
753	Furniture and Fixtures	Includes shelving, workstations, room dividers, ceiling fans, computer and server racking, cabinets and conference tables.
754	Leasehold Improvements	Provides for improvements to leased offices.
755	Computer Software	Self-explanatory.
756	Vehicles	Includes heavy duty, executive and standard vehicles.
785	Assets under Construction	Provides for professional services and materials for work in progress.
821	Accruals	Includes accrued interest expenses.
850	Tax Reserve Certificate	Provides for amortization.
851	Tax Refund Certificate	Provides for amortization.
852	Government Savings Bonds	Provides for amortization.
853	Local Commercial Bank Loans	Provides for amortization.

854	Debentures & Treasury Notes	Provides for amortization.
855	Other Local Debt	Provides for amortization.
861	Foreign Debentures	Provides for amortization.
865	Loans from International Financial Institutions	Provides for amortization.
866	Loans from Other Governments & Governmental Agencies	Provides for amortization.
867	Foreign Commercial Bank Loans	Provides for amortization.

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